

Vote: 561 Kaliro District

2014/15 Quarter 4

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: 7/24/2015

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

Vote: 561 Kaliro District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,567	270,208	79%
2a. Discretionary Government Transfers	1,726,075	1,225,155	71%
2b. Conditional Government Transfers	16,489,940	12,104,897	73%
2c. Other Government Transfers	1,037,505	1,405,728	135%
3. Local Development Grant	364,784	364,784	100%
4. Donor Funding	790,777	231,223	29%
Total Revenues	20,751,649	15,601,995	75%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,110,019	668,349	665,966	60%	60%	100%
2 Finance	237,988	695,066	695,066	292%	292%	100%
3 Statutory Bodies	444,872	380,503	380,503	86%	86%	100%
4 Production and Marketing	556,156	301,219	301,015	54%	54%	100%
5 Health	3,095,366	1,727,053	1,720,907	56%	56%	100%
6 Education	13,148,146	9,907,092	9,895,397	75%	75%	100%
7a Roads and Engineering	767,690	674,396	674,289	88%	88%	100%
7b Water	482,290	470,150	470,149	97%	97%	100%
8 Natural Resources	131,269	102,256	102,242	78%	78%	100%
9 Community Based Services	655,412	570,272	570,133	87%	87%	100%
10 Planning	83,135	63,880	63,880	77%	77%	100%
11 Internal Audit	39,306	38,088	38,088	97%	97%	100%
Grand Total	20,751,649	15,598,325	15,577,637	75%	75%	100%
Wage Rec't:	13,574,879	8,817,336	8,817,337	65%	65%	100%
Non Wage Rec't:	4,417,136	4,932,563	4,932,143	112%	112%	100%
Domestic Dev't	1,968,857	1,617,203	1,598,107	82%	81%	99%
Donor Dev't	790,777	231,223	230,051	29%	29%	99%

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

The cumulative Receipts are 15,601,995,000 which is 75% of the annual budget. This over all under performance below 100% is due to the low locally raised revenue performance at only 79%. 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 71% mainly due to the low District Unconditional grant to wages of only 56% due to a lot of unfilled staff positions. The low performance is also due to low conditional transfers of 73% due to accumulative effect of low PHC salaries arising from unfilled positions, low payments to

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

political leaders gratuity and ex- gratia, tertiary, secondary and DSC salaries plus the withdrawal of NAADS funding yet earlier planned for.

The cumulative Disbursements are 15,598,325,000 which is about 100% of the receipts. This 3,670,000,00 represents funds that were in process of transfer from the general fund account to the different spending accounts by the closure date of the quarter.

The cumulative expenditures are 15,577,637,000 which is 99.8 % of the cumulative disbursements and the difference of 20,718,000 of the releases represents balances on the different accounts : - Health , 6,148,000; Education , 11,694,000; Production, 201,000; works, 107,000; NRS , 14,000; CDD, 45,000; cbs,95,000; SDS 1,172,000; Admin CBG 1,210,000. The balances on the Education, Health (Retentions) and CBG are to be returned to the consolidated fund.

Vote: 561 Kaliro District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	342,567	270,208	79%
Other licences	22,347	9,935	44%
Educational/Instruction related levies	34,202	8,245	24%
Inspection Fees	5,920	10,720	181%
Local Government Hotel Tax	1,380	400	29%
Local Service Tax	42,000	82,972	198%
Market/Gate Charges	35,178	32,298	92%
Miscellaneous	51,209	10,666	21%
Advertisements/Billboards	3,320	1,050	32%
Other Fees and Charges	23,576	10,430	44%
Land Fees	22,940	13,146	57%
Park Fees	40,280	36,730	91%
Property related Duties/Fees	24,905	27,198	109%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	510	41%
Registration of Businesses	750	415	55%
Rent & Rates from private entities	906	0	0%
Business licences	20,194	13,366	66%
Animal & Crop Husbandry related levies	6,800	7,927	117%
Rent & rates-produced assets-from private entities	1,410	3,000	213%
Application Fees	4,000	1,200	30%
2a. Discretionary Government Transfers	1,726,075	1,225,155	71%
District Unconditional Grant - Non Wage	364,709	364,708	100%
Transfer of District Unconditional Grant - Wage	1,157,978	642,944	56%
Transfer of Urban Unconditional Grant - Wage	125,194	139,311	111%
Urban Unconditional Grant - Non Wage	78,194	78,192	100%
2b. Conditional Government Transfers	16,489,940	12,104,897	73%
Conditional Grant to PHC- Non wage	121,193	121,193	100%
Conditional Grant to PHC Salaries	2,089,138	1,158,654	55%
Conditional transfers to Special Grant for PWDs	17,412	17,412	100%
Conditional transfers to School Inspection Grant	32,927	32,927	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	6,760	6%
Conditional transfers to Production and Marketing	61,397	61,396	100%
Conditional transfers to DSC Operational Costs	26,963	26,964	100%
Conditional transfer for Rural Water	416,332	416,332	100%
Conditional Grant to Primary Salaries	6,108,586	5,204,941	85%
Conditional Grant to Secondary Education	1,654,554	1,654,554	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Primary Teachers Colleges	269,306	269,305	100%
Conditional Transfers for Non Wage Technical Institutes	322,408	322,408	100%
Conditional Grant to Secondary Salaries	3,174,353	1,107,491	35%
Conditional Grant to SFG	351,086	351,086	100%
Conditional Grant to Tertiary Salaries	549,237	371,433	68%
Conditional Grant to Urban Water	12,000	12,000	100%
Conditional Grant to Women Youth and Disability Grant	8,340	8,340	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,221	57,221	100%

Vote: 561 Kaliro District**2014/15 Quarter 4****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	6,028	100%
Conditional Grant for NAADS	128,812	0	0%
Sanitation and Hygiene	22,000	22,000	100%
Conditional Grant to Agric. Ext Salaries	72,260	69,925	97%
Conditional Grant to Community Devt Assistants Non Wage	9,233	9,232	100%
Conditional Grant to PHC - development	151,263	151,263	100%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to PAF monitoring	35,042	35,044	100%
Conditional Grant to Functional Adult Lit	9,143	9,144	100%
Conditional Grant to NGO Hospitals	31,078	31,076	100%
Conditional Grant to Primary Education	489,697	482,409	99%
NAADS (Districts) - Wage	98,345	51,240	52%
2c. Other Government Transfers	1,037,505	1,405,728	135%
Unspent balances – Conditional Grants	7,216	1,913	27%
UNEB Support (MOES)	8,000	9,899	124%
Uganda Road Fund	592,980	538,603	91%
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	304,368	100%
3. Local Development Grant	364,784	364,784	100%
LGMSD (Former LGDP)	364,784	364,784	100%
4. Donor Funding	790,777	231,223	29%
German Leprosy Services- Health	14,000	0	0%
Makerere School of Public Health		5,962	
USAID,(SDS)	520,258	148,092	28%
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	26,397	88%
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	15,601,995	75%

(i) Cumulative Performance for Locally Raised Revenues

The cumulative LRR performed at 279,208,000 which is 79% of the budget. Most of sources performed below 50%. Very 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 4

Summary: Cumulative Revenue Performance

Rent, performed above 100% , Market/Gate Charges and park fees performed well above 90% .This is mainly due to the ease of collection of such taxes. The worst were; Rates & Rates - Non produced Assets- Private entities , Local Hotel tax , Miscellaneous , Other licenses , these performed below 60%. This general under performance is due to inefficiency in tax collections and a limited feasible source 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 15,091,564,000 which is only 75 % of the budget. The underperformance is due to low Discretionary Government Transfers, at 71% mainly due to the low District Unconditional grant to wages of only 56% 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 73% due to accumulative effect of low salaries arising from unfilled positions, low payments to political leaders gratuity and ex- gratia, tertiary, primary secondary and DSC salaries plus the withdrawal of NAADS funding but earlier planned for.

(iii) Cumulative Performance for Donor Funding

The cumulative donor performance was at 231,223,000 which is just 29% 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 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	914,108	559,025	61%	228,506	134,383	59%
Conditional Grant to PAF monitoring	15,028	14,884	99%	3,757	3,613	96%
Locally Raised Revenues	47,234	79,548	168%	11,809	15,492	131%
Unspent balances – UnConditional Grants	82	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	149,595	166,473	111%	37,399	32,270	86%
District Unconditional Grant - Non Wage	91,524	94,446	103%	22,881	29,423	129%
Transfer of District Unconditional Grant - Wage	610,643	203,675	33%	152,661	53,585	35%
<i>Development Revenues</i>	195,911	109,324	56%	48,978	42,222	86%
Unspent balances - donor		1,172		0	1,172	
LGMSD (Former LGDP)	62,718	73,479	117%	15,680	36,017	230%
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	32,547	25%	32,385	5,033	16%
Total Revenues	1,110,019	668,349	60%	277,484	176,605	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	914,107	559,025	61%	228,527	134,383	59%
Wage	651,741	275,060	42%	162,935	71,295	44%
Non Wage	262,366	283,966	108%	65,592	63,088	96%
<i>Development Expenditure</i>	195,911	106,941	55%	48,957	46,332	95%
Domestic Development	195,911	106,941	55%	48,957	46,332	95%
Donor Development	0	0		0	0	
Total Expenditure	1,110,018	665,966	60%	277,484	180,714	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,382	1%			
Domestic Development		1,210	1%			
Donor Development		1,172				
Total Unspent Balance (Provide details as an annex)		2,382	0%			

The cumulative revenue performance was at only 60% of the annual budget and quarterly ,64%.The low performance is due to the low wage(33%) allocations due to many unfilled vacancies of civil servants like parish chiefs; low CBG, UCG, and LLG transfers. There are however instances of over all higher performance; UCG non wage, (103%), LRR (168%) due to the need to cover several outstanding obligations and operational needs. LGMSDG also performed high at (117%) due to increase in the contract price for the construction of the administration block due to VAT inclusion requirement.This increased revenue and expenditure was approved in the supplementary budget by Council on 27/02/2015 under minute: MIN. 50/KDLC/FEB/2014/2015

The cumulative expenditure performed at nearly 100% of the received funds. All the revenue was spent leaving behind nothing on the CAO's account, but CBG (1,210,000), and SDS (1,174,314) as balances on the accounts.

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

The balance on the account of CBG is 1,210,470 this is to be paid back to the consolidated fund and SDS 1,174,314

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan 1a: Administration**

to be used next quarter as balances on the accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
Availability and implementation of LG capacity building policy and plan		yes
%age of LG establish posts filled	62	62
No. of monitoring visits conducted	4	8
No. of monitoring reports generated	4	6
No. of existing administrative buildings rehabilitated	1	0
No. of administrative buildings constructed	1	1
Function Cost (US\$ '000)	1,110,018	665,966
Cost of Workplan (US\$ '000):	1,110,018	665,966

%age of LG establish posts filled 62; No. of monitoring visits conducted 8; No. of monitoring reports generated 6; No. of administrative buildings constructed 1.

Data capture was conducted under the MoPS; Printed pay slips; Pension management; Wage Bill analysis was done; Training in solid waste management done; Training in customer care was done; Pre-retirement training was done; parish chief was sponsored for a certificate in HRM

Vote: 561 Kaliro District**2014/15 Quarter 4****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	689,828	321%	53,662	46,262	86%
Conditional Grant to PAF monitoring	1,600	1,325	83%	400	312	78%
Locally Raised Revenues	6,000	17,697	295%	1,500	4,900	327%
Other Transfers from Central Government		479,383		0	0	
Multi-Sectoral Transfers to LLGs	82,796	74,299	90%	20,699	16,375	79%
District Unconditional Grant - Non Wage	26,104	34,647	133%	6,526	3,710	57%
Transfer of District Unconditional Grant - Wage	98,150	82,478	84%	24,538	20,966	85%
<i>Development Revenues</i>	23,338	5,238	22%	5,835	2,170	37%
Multi-Sectoral Transfers to LLGs	23,338	5,238	22%	5,835	2,170	37%
Total Revenues	237,988	695,066	292%	59,497	48,432	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	214,650	689,828	321%	53,662	47,403	88%
Wage	123,692	101,076	82%	30,923	26,077	84%
Non Wage	90,958	588,752	647%	22,739	21,326	94%
<i>Development Expenditure</i>	23,338	5,238	22%	5,835	2,170	37%
Domestic Development	23,338	5,238	22%	5,835	2,170	37%
Donor Development	0	0		0	0	
Total Expenditure	237,988	695,066	292%	59,497	49,573	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative revenue performed at 292%. This over performance is mainly due to census funding, not earlier anticipated and high LLR allocations to by necessary printed stationery (133%). PAF monitoring under performance by 16% is due reduced allocations in preference to finance DPU activities, while low wage performance by 17% is due non recruitment of staff.

Development expenditure badly performed at 20% due to low UDG non wage allocations and low LRR collections. All the funds received were spent. This increased revenue and expenditure on the given votes was approved in the supplementary budget by Council on 27/02/2015 under minute: MIN. 50/KDLC/FEB/2014/2015

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 4****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	12/06/15
Value of LG service tax collection	42000000	82971721
Value of Hotel Tax Collected	1300	0
Value of Other Local Revenue Collections	299267	170587910
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	695,066
Cost of Workplan (UShs '000):	237,988	695,066

Date for submitting the Annual Performance Report 12/06/15; submission made of Q3 OBT Performance report 2014/15; Value of LG service tax collection performed at nearly 200% due to the ease of its collection. The increase manifests itself also due to under estimation; Value of Hotel Tax was not collected due to the feasibility; Value of Other Local Revenue Collections is only 57% of the planned due to non yielding sources planned; Date of Approval of the Annual Workplan to the Council 02/04/15 done on time; Date for presenting draft Budget and Annual workplan to the Council 08/04/15 done on time; Date for submitting annual LG final accounts to Auditor General 30/09/14 done on time as planned

Vote: 561 Kaliro District**2014/15 Quarter 4****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	378,417	88%	108,037	133,119	123%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,600	1,682	65%	650	415	64%
Conditional transfers to DSC Operational Costs	26,963	26,964	100%	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	57,221	100%	14,305	48,221	337%
Locally Raised Revenues	5,000	28,142	563%	1,250	23,108	1849%
Multi-Sectoral Transfers to LLGs	72,975	76,258	104%	18,244	18,539	102%
District Unconditional Grant - Non Wage	102,800	119,802	117%	25,700	29,065	113%
Transfer of District Unconditional Grant - Wage		24,468		0	0	
<i>Development Revenues</i>	12,724	2,087	16%	3,181	309	10%
LGMSD (Former LGDP)	2,088	2,087	100%	522	309	59%
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	380,503	86%	111,218	133,428	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	432,148	378,417	88%	108,037	133,119	123%
Wage	206,267	101,299	49%	51,567	27,208	53%
Non Wage	225,881	277,118	123%	56,470	105,911	188%
<i>Development Expenditure</i>	12,724	2,087	16%	3,181	309	10%
Domestic Development	12,724	2,087	16%	3,181	309	10%
Donor Development	0	0		0	0	
Total Expenditure	444,872	380,503	86%	111,218	133,428	120%
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 performed at 86%. The low performance is due to lack of wage for DSC for 2 quarters (37%) only, low salary allocation for pol leaders (6%), no wage allocation to technical staff as they are on administration payroll, low PAF allocation in preference to DPU activities.

There are however high performances in LLR (563%) and UCG non wage (117%) allocations to cater for 3 emergency councils; and more LLS allocations to multi sectoral transfers (104%). Development expenditure funds went to the preferred recurrent expenditure. This increased revenue and expenditure on the various votes was approved in the supplementary budget by Council on 27/02/2015 under minute: MIN. 50/KDLC/FEB/2014/2015

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 4****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25	91
No. of Land board meetings	4	4
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	380,503
Cost of Workplan (US\$ '000):	444,872	380,503

No. of land applications (registration, renewal, lease extensions) cleared, 91; No. of Land board meetings 4 ; No. of Auditor Generals queries reviewed per LG 6; No. of LG PAC reports discussed by Council 2

DSC recruited 29 health workers; We regularized appointments of 9 health workers who were under SDS; DSC promoted 2 officers; DSC prepared 1 recruitment report; 6 meetings were held
 2 DLB meetings were conducted; Handled 24 files and 19 were approved by the land board; 6 land titles were issued; 2 land disputes were resolved; 2 DLB reports were prepared
 5 PAC meetings were held; 4 PAC reports were prepared
 One Report for Fourth Quarter submitted to PPDA; One Advert for prequalification for 2015/2016 was run; 6 Contracts committee meetings held

Vote: 561 Kaliro District**2014/15 Quarter 4****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	271,017	78%	86,555	56,986	66%
Conditional Grant to Agric. Ext Salaries	72,260	69,925	97%	18,065	19,533	108%
Conditional Grant to PAF monitoring	1,200	0	0%	300	0	0%
Conditional transfers to Production and Marketing	40,572	61,396	151%	10,143	15,349	151%
NAADS (Districts) - Wage	98,345	51,240	52%	24,586	0	0%
Locally Raised Revenues	755	0	0%	188	0	0%
Multi-Sectoral Transfers to LLGs		100		0	0	
District Unconditional Grant - Non Wage	3,245	0	0%	812	0	0%
Transfer of District Unconditional Grant - Wage	129,843	88,356	68%	32,461	22,103	68%
<i>Development Revenues</i>	209,936	30,202	14%	52,463	0	0%
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	0	0%
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	0	0%
Multi-Sectoral Transfers to LLGs	14,438	900	6%	3,610	0	0%
Total Revenues	556,156	301,219	54%	139,018	56,986	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	346,220	270,814	78%	86,555	71,011	82%
Wage	300,448	209,522	70%	75,112	41,637	55%
Non Wage	45,772	61,292	134%	11,443	29,374	257%
<i>Development Expenditure</i>	209,936	30,201	14%	52,462	1,923	4%
Domestic Development	209,936	30,201	14%	52,462	1,923	4%
Donor Development	0	0		0	0	
Total Expenditure	556,156	301,015	54%	139,017	72,934	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		204	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		204	0%			

While the cumulative revenue is 54% of approved annual budget, the quarterly revenue outturn was 41% of the quarterly plan. The underperformance is due to the non remittance of PAF, UCG-N/W, Locally raised revenue, originally planned NAADS (development) and the under remittance of DICOSS, NAADS (terminal benefits), LGMSD and multisectoral allocations by LLGs. NAADS wage underperformed because the coordinators were not given terminal benefits as originally planned. PMA recurrent however performed highly because even the funds for development were put under recurrent costs hence the zero performance of PMA development otherwise overall the PMA vote performed at 100%.

The total cumulative expenditure of 54% of annual budget, has 99.9% of the total release. The trends are due the reasons given above.

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

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The balance on the accounts is 700/= on DICOSS and 203,675 on PMA (as part of retention on VIP latrine).

(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	12
No. of functional Sub County Farmer Forums	6	6
No. of farmers accessing advisory services	12000	4069
No. of farmer advisory demonstration workshops	34	44
No. of farmers receiving Agriculture inputs	2000	2810
Function Cost (US\$ '000)	234,932	51,654
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	105289
No of livestock by types using dips constructed	80	192
No. of livestock by type undertaken in the slaughter slabs	6000	5029
No. of fish ponds constructed and maintained	6	5
No. of fish ponds stocked	0	11
Quantity of fish harvested	0	5216131
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	145
Function Cost (US\$ '000)	296,224	229,354
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	12	5
No. of trade sensitisation meetings organised at the district/Municipal Council	7	6
No of businesses inspected for compliance to the law	60	47
No of businesses issued with trade licenses	240	279
No of awareness radio shows participated in	4	5
No of businesses assisted in business registration process	0	28
No. of market information reports disseminated	12	9
No of cooperative groups supervised	10	8
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	4
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
Function Cost (US\$ '000)	25,000	20,007
Cost of Workplan (US\$ '000):	556,156	301,015

CUMMULATIVELY:- 4069 (of 12,000 planned) farmers received agricultural advisory services due to

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Workplan 4: Production and Marketing

understaffing; 44 (34 planned) agricultural demonstration workshops were held; 2810 (of 2,000 planned) farmers received agricultural inputs; 105,289 (of 100,000 planned) assorted livestock vaccinated; 192 (of 80 planned) h/c dipped weekly for 52 weeks; 5,029 (of 6,000 planned) cattle and goats slaughtered; 145 (of 153 planned) pyramidal tsetse traps procured and deployed; 47 (of 60 planned) businesses inspected for compliance to law; 279 (of 240 planned) businesses issued with trade licences in LLGs; 8 (of 10 planned) cooperative groups supervised; 8 (instead of 2 planned) cooperative groups mobilised for registration; 3 cooperative societies audited; 2 AGMs attended by DCO; 2 (of 2 planned) tourism activities mainstreamed into the DDPII; 1 (of 4 planned) producer group identified for collective value addition support; 12 (of 18 planned) technologies distributed to farmers - maize, gnuts, rice, citrus, mangoes, dairy cattle, coffee, cassava; 5 (of 6 planned) fish ponds constructed; 11 ponds stocked by farmers; 5,216,131 kgs of fish worth 26 billion shilling harvested by fishermen; 121 fish farmers trained; 77 KTB bee hives sited and 64 farmers trained; 5 (of 12 planned) radio talk shows held by comm. sector; 1 boat engine procured; 1 veterinary lab room constructed; 11 market information reports received and disseminated in 12 notice boards; 90 newspapers and publications procured; fuel procured; Cross cutting issues mainstreamed. Demo & multiplication gardens at district maintained - weeding, pruning, de-suckering, spraying, manuring; demonstrations done on pests and disease control at subcounty level.

Vote: 561 Kaliro District**2014/15 Quarter 4****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	1,396,182	61%	568,331	332,726	59%
Conditional Grant to PHC Salaries	2,089,138	1,158,654	55%	522,284	289,741	55%
Conditional Grant to PHC- Non wage	121,193	121,193	100%	30,298	30,298	100%
Conditional Grant to NGO Hospitals	31,078	31,076	100%	7,769	7,769	100%
Other Transfers from Central Government		51,395		0	0	
Multi-Sectoral Transfers to LLGs	31,915	33,864	106%	7,979	4,918	62%
<i>Development Revenues</i>	822,043	330,871	40%	205,507	88,581	43%
Conditional Grant to PHC - development	151,263	151,263	100%	37,816	22,140	59%
Unspent balances - donor	3,019	2,410	80%	755	2,410	319%
Donor Funding	646,105	152,984	24%	161,526	54,308	34%
LGMSD (Former LGDP)	19,735	14,820	75%	4,934	9,383	190%
Unspent balances – UnConditional Grants	14	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,907	9,394	493%	477	340	71%
Total Revenues	3,095,366	1,727,053	56%	773,838	421,307	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,273,324	1,396,182	61%	568,342	332,726	59%
Wage	2,089,138	1,158,424	55%	522,296	289,741	55%
Non Wage	184,186	237,758	129%	46,046	42,985	93%
<i>Development Expenditure</i>	822,043	324,725	40%	205,497	115,308	56%
Domestic Development	172,919	169,331	98%	41,466	58,590	141%
Donor Development	649,124	155,394	24%	164,031	56,718	35%
Total Expenditure	3,095,366	1,720,907	56%	773,838	448,034	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,146	1%			
Domestic Development		6,146	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,145	0%			

The cumulative revenue performed at only 56% of departmental annual budget. and the quarterly revenue at 55% of the quarterly out turn. This under performance is due to less funds got from the donors (24%) and LGMSD (75%). PHC salaries (55%) this was due to failure to recruit health staff in time as planned to absorb the funds. 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 was 99.7% leaving behind a balance of 6,146,000/= from PHC development which is retention on the construction works of OPD at Kisinda HC II and staff house at Nawampiti HC II. However this money is to be returned to the consolidated fund.

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

The balances are majorly for capital development projects (6,146,000) meant for payment of retention on construction works at Kisinda HC II (OPD) and Nawampiti HC II (staff house). However this money is to be returned to the consolidated fund.

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	40000	50118
Number of inpatients that visited the NGO Basic health facilities	3000	5288
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	1063
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	1628
Number of trained health workers in health centers	167	167
No. of trained health related training sessions held.	144	144
Number of outpatients that visited the Govt. health facilities.	165000	116291
Number of inpatients that visited the Govt. health facilities.	3500	6605
No. and proportion of deliveries conducted in the Govt. health facilities	3500	2573
%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	7788
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
Function Cost (US\$ '000)	3,095,366	1,720,907
Cost of Workplan (US\$ '000):	3,095,366	1,720,907

No. of trained health related training sessions held. 144 as planned; Number of outpatients that visited the Govt. health facilities was 116291 which is 70% due to long distance to Government health units hence patients resort to private facilities which are near; Number of inpatients that visited the Govt. health facilities was 6605 which is 189% this high performance is because of unrealistic target setting; No. and proportion of deliveries conducted in the Govt. health facilities was 2573 which is 74% low due to presence of traditional birth attendants and ignorance of mothers about the importance of delivering under the supervision of a skilled health worker; %age of approved posts filled with qualified health workers 84 as planned; % of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 7788 which is 87% due to increased outreaches supported by GAVI.; No. of new standard pit latrines constructed in a village was 2 which is 67% this less due to reduction of expected funds from the centre; No of health centres constructed was 1 as planned

No of staff houses constructed was 1 as planned; Number of outpatients that visited the NGO Basic health facilities was 50118 which is 125% this was due to increased sensitization by VHTs and improved service delivery by Health workers; Number of inpatients that visited the NGO Basic health facilities was 5288 which is 176% this was due to increased sensitization by VHTs and improved service delivery by Health workers; No. and proportion of deliveries conducted in the NGO Basic health facilities was 1063 which 89% due to improved service delivery; Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1628 which 46% this low because of unrealistic target setting; Number of trained health workers in health centers was 167 as planned

Vote: 561 Kaliro District**2014/15 Quarter 4****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	9,511,838	75%	2,637,272	2,356,091	89%
Conditional Grant to Tertiary Salaries	549,237	371,433	68%	137,309	96,158	70%
Conditional Grant to Primary Salaries	6,108,586	5,204,941	85%	1,527,146	1,314,955	86%
Conditional Grant to Secondary Salaries	3,174,353	1,107,491	35%	793,588	238,335	30%
Conditional Grant to Primary Education	489,697	482,409	99%	0	128,403	#####
Conditional Grant to Secondary Education	1,654,554	1,654,554	100%	0	412,854	
Conditional transfers to School Inspection Grant	32,927	32,927	100%	8,232	8,260	100%
Conditional Transfers for Non Wage Technical Institut	322,408	322,408	100%	80,602	80,602	100%
Conditional Transfers for Primary Teachers Colleges	269,306	269,305	100%	70,000	70,000	100%
Locally Raised Revenues	31,652	2,315	7%	0	590	
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	0	0%
District Unconditional Grant - Non Wage	14,830	12,905	87%	3,708	5,934	160%
Transfer of District Unconditional Grant - Wage	51,258	35,205	69%	12,815	0	0%
<i>Development Revenues</i>	425,851	395,254	93%	106,446	60,892	57%
Conditional Grant to SFG	351,086	351,086	100%	87,771	51,388	59%
LGMSD (Former LGDP)	13,287	9,504	72%	3,322	9,504	286%
Unspent balances – Conditional Grants	67	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	61,411	34,664	56%	15,353	0	0%
Total Revenues	13,148,146	9,907,092	75%	2,743,718	2,416,983	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,722,295	9,511,838	75%	2,637,271	2,356,091	89%
Wage	9,883,434	6,718,870	68%	2,611,548	1,649,448	63%
Non Wage	2,838,861	2,792,968	98%	25,723	706,643	2747%
<i>Development Expenditure</i>	425,851	383,560	90%	106,446	174,517	164%
Domestic Development	425,851	383,560	90%	106,446	174,517	164%
Donor Development	0	0		0	0	
Total Expenditure	13,148,146	9,895,397	75%	2,743,717	2,530,608	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		11,694	3%			
Domestic Development		11,694	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,694	0%			

The cumulative revenue performed at only 75% of the budget and 88% of the quarterly budget. This low performance is due to reduced wage revenue for management, primary, secondary and tertiary salaries; Less Local revenue collections and allocations, UCG non wage in preference to finance administration and council priorities, and multisectoral allocations to the sector. The Cumulative expenditure of the received funds was 99.9%. Recurrent expenditure performed at 75% for reasons given above, while development expenditure at 88% due to less SFG, LGMSD and multisectoral allocations to the sector.

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

Balances on account is 11,694,287 to pay for retention for SFG construction works of classrooms at Namuntu, Mwangha and Butege primary schools and it is to be returned to the consolidated fund.

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan 6: Education****(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	987
No. of qualified primary teachers	1000	987
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	10
No. of latrine stances constructed	10	5
No. of primary schools receiving furniture	4	2
Function Cost (US\$ '000)	7,012,209	6,074,256
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	2,762,046
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	89	61
No. of students in tertiary education	2352	2312
Function Cost (US\$ '000)	1,168,296	963,147
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	149	149
No. of inspection reports provided to Council	4	4
Function Cost (US\$ '000)	138,734	95,948
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	13,148,146	9,895,397

The number of teachers paid salaries stood at 99%; number of qualified teachers in the district still stood at 99%; the number of pupils enrolled in UPE was at 98%; number of student drop out reduced by 33% because of continued sensitization of the parents by the DEOs office and the politicians. The number of pupils passing in grade one was at 66% because of absenteeism of both pupils and teachers, absence of mid-day meals in schools, inadequate instructional materials and poor school facilities. Number of pupils sitting PLE stood at 100% while the number of classrooms constructed was at 83% because of less SFG funds released from centre which also affected the number of pit latrine stances constructed to 50% as well as the number of primary schools receiving furniture to 75% because of less LGMSDG funds received. The number of teaching and non-teaching staff paid salaries was at 99% because of transfer of some staff away from district while the number of students passing 'O'-Level was at 115% because of better performance especially of Budini SS in the O-Level exams. The number of students sitting O-Level was at 99% because of some few cases that dropped out before the exams. The number of students enrolled in USE was at 104% because of increase in the Gross Enrolment ratio. Number of students in tertiary education stood at 98% while number of tertiary education instructors paid salaries stood at 69% still because of transfers of staff especially from Kaliro Technical Institute. The number of primary schools inspected stood at 100% and the number of inspection reports provided to council also at 100%.

6 classrooms have been constructed at Namuntu, Mwangha and Butege primary schools and retention has been paid for a two classroom block at Kyani-Nyanza P/S, Kiwa-Nabuzi P/S and for a 5 - stance pit latrine at Namwiwa P/S.

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Workplan 6: Education

Provision of furniture has been done and 72 desks were procured; 36 to Budehe PS and 36 to Nakaboko PS.

Vote: 561 Kaliro District**2014/15 Quarter 4****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	599,943	89%	167,888	156,308	93%
Unspent balances – Other Government Transfers	26	0	0%	0	0	
Other Transfers from Central Government	592,980	538,603	91%	148,245	143,898	97%
Multi-Sectoral Transfers to LLGs	43,686	35,771	82%	10,922	12,410	114%
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	74,453	77%	23,848	14,265	60%
LGMSD (Former LGDP)	1,400	703	50%	170	0	0%
Multi-Sectoral Transfers to LLGs	94,712	73,750	78%	23,678	14,265	60%
Total Revenues	767,690	674,396	88%	191,736	170,573	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	671,578	599,836	89%	167,708	165,761	99%
Wage	63,071	31,753	50%	15,768	0	0%
Non Wage	608,507	568,083	93%	151,940	165,761	109%
<i>Development Expenditure</i>	96,112	74,453	77%	24,028	14,265	59%
Domestic Development	96,112	74,453	77%	24,028	14,265	59%
Donor Development	0	0		0	0	
Total Expenditure	767,690	674,289	88%	191,736	180,026	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		107	0%			

The total revenue performed was at 88% of the department annual budget. The quarterly out turn recurrent was 89%. This revenue is less than expected from the centre, due to lack of less LGMSG, LLGs allocations plus low wage allocations due to over estimations as per plan hence the under performance.

Total Expenditure of the 88% of the budget, performed at 100%, All funds were received were spent leaving behind 107,000= on account.

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

A balance of 107,000 of road fund to cater for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	57	57
Length in Km of Urban paved roads routinely maintained	16	16
No. of bottlenecks cleared on community Access Roads		5
Length in Km of District roads routinely maintained	248	285
Length in Km of District roads periodically maintained	64	64
Function Cost (UShs '000)	767,690	674,289
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	767,690	674,289

Salaries for staff paid, No of bottle necks removed from CARs 57 out of 57, 285 km of Roads routinely maintained by Road Gangs, 64 km of Roads mechanised routinely maintained, Equipments maintained,

Vote: 561 Kaliro District**2014/15 Quarter 4****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	53,818	82%	15,857	8,500	54%
Conditional Grant to Urban Water	12,000	12,000	100%	3,000	3,000	100%
Sanitation and Hygiene	22,000	22,000	100%	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	0	0%
<i>Development Revenues</i>	416,361	416,332	100%	104,083	60,938	59%
Conditional transfer for Rural Water	416,332	416,332	100%	104,083	60,938	59%
Unspent balances – Conditional Grants	29	0	0%	0	0	
Total Revenues	482,290	470,150	97%	119,940	69,438	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,929	53,818	82%	15,857	8,500	54%
Wage	28,829	26,424	92%	7,207	6,606	92%
Non Wage	37,100	27,394	74%	8,650	1,894	22%
<i>Development Expenditure</i>	416,361	416,331	100%	104,083	94,965	91%
Domestic Development	416,361	416,331	100%	104,083	94,965	91%
Donor Development	0	0		0	0	
Total Expenditure	482,290	470,149	97%	119,940	103,465	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%			

The total revenue performed at 97% of the department annual budget . The quarterly out turn was 58% of the expectation. This performance was not up to 100% due to failure to collect local revenue from the community contributions, and lack of LLGs allocations to the sector as NWSC has taken over water management in Kaliro Town Council and no contribution of Bumanya to the water supply scheme in Bulumba Town Board. The other reason was due to low wage revenue due to over estimation of salaries in the planning.

Total Expenditure Performed of the 97% of the total budget was at 100% Most Planned activities were implemented as all the central funding was realised.

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

No balances.

(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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	80	60
No. of water points tested for quality	85	80
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
% of rural water point sources functional (Gravity Flow Scheme)	00	0
% of rural water point sources functional (Shallow Wells)	90	91
No. of water pump mechanics, scheme attendants and caretakers trained	12	12
No. of water and Sanitation promotional events undertaken	19	0
No. of water user committees formed.		22
No. Of Water User Committee members trained		110
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 shallow wells constructed (hand dug, hand augured, motorised pump)	8	10
No. of deep boreholes drilled (hand pump, motorised)	14	13
No. of deep boreholes rehabilitated	12	12
Function Cost (US\$ '000)	470,290	464,149
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	12,000	6,000
Cost of Workplan (US\$ '000):	482,290	470,149

Salaries for staff paid carried out project environmental screening on 19 sites. 70 supervision visits during and after construction, District Water Supply and Sanitation Coordination Meetings 4, Mandatory Public notices displayed with financial, information (release and expenditure) 4, water point sources functional (Shallow Wells) 90%, water pump mechanics and scheme attendants and caretakers trained 12, water and Sanitation promotional events undertaken 2, water user committees formed for the new water sources 22, Water User Committee members trained for the new water sources 110; private sector Stakeholders trained in preventative Maintenance, hygiene and sanitation 12), shallow wells constructed (hand dug) 10, deep boreholes drilled (hand pump) 13; deep boreholes rehabilitated 13.

Vote: 561 Kaliro District**2014/15 Quarter 4****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	74,936	76%	24,564	17,188	70%
Conditional Grant to PAF monitoring	1,600	1,300	81%	400	300	75%
Conditional Grant to District Natural Res. - Wetlands (6,028	6,028	100%	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	926	27%	849	150	18%
District Unconditional Grant - Non Wage	8,972	0	0%	2,243	0	0%
Transfer of District Unconditional Grant - Wage	76,261	66,650	87%	19,065	15,231	80%
<i>Development Revenues</i>	32,981	27,320	83%	8,245	8,100	98%
LGMSD (Former LGDP)	18,875	25,920	137%	4,719	8,100	172%
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	102,256	78%	32,809	25,288	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,288	74,922	76%	24,884	17,669	71%
Wage	76,261	66,650	87%	19,065	15,231	80%
Non Wage	22,027	8,272	38%	5,819	2,438	42%
<i>Development Expenditure</i>	32,981	27,320	83%	7,926	8,100	102%
Domestic Development	32,981	27,320	83%	7,926	8,100	102%
Donor Development	0	0		0	0	
Total Expenditure	131,269	102,242	78%	32,809	25,769	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14	0%			

Total revenue received performed at only 87% of the annual department budget and 77% 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, 137% for the physical plan of Bulumba Town Board, and the rise is due to the higher contract sum against the planned and the introduction of VAT component in contract sums. This increased revenue and expenditure was approved in the supplementary budget by Council on 27/02/2015 under minute: MIN. 50/KDLC/FEB/2014/2015

The total expenditure performed at nearly 100% of the revenue release leaving a balance on the account of 13,650. There was an over shoot of development expenditure by 172% in the quarter due to payment of the firm that carried out physical development planning for Bulumba Town Board. The rise is due to the higher contract sum against the planned and the introduction of VAT component in contract sums.

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

There is a balance on the account of 13,650 for bank charges

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	25	27
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	1
No. of Water Shed Management Committees formulated	3	2
Area (Ha) of Wetlands demarcated and restored	0	1
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	3
No. of new land disputes settled within FY	5	2
Function Cost (US\$ '000)	131,269	102,242
Cost of Workplan (US\$ '000):	131,269	102,242

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 survey/inspections undertaken: 1 out of 6 due to limited funding No. of monitoring and compliance survey undertaken 3 out of 4, limited fundung ; No. of new land disputes settled within FY: 2 disputes settled due to less cases coming to the department. Many people prefer police and litigation

No. of watershed management committees formulated; 2 out of 2, Area(ha) of wetlands demarcated and restored: 1ha

Payment of wages for 7 staff was done.

Nursery works is on going and more 10,000 seedlings of Grevellia Robusta and Musizi were raised and distributed to farmers.

Vote: 561 Kaliro District**2014/15 Quarter 4****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	122,662	87%	35,311	31,141	88%
Conditional Grant to Functional Adult Lit	9,143	9,144	100%	2,286	2,286	100%
Conditional Grant to Community Devt Assistants Non	9,233	9,232	100%	2,308	2,308	100%
Conditional Grant to Women Youth and Disability Gr	8,340	8,340	100%	2,085	2,085	100%
Conditional transfers to Special Grant for PWDs	17,412	17,412	100%	4,353	4,353	100%
Locally Raised Revenues	755	0	0%	188	0	0%
Unspent balances – UnConditional Grants	50	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	25,840	20,750	80%	6,460	4,258	66%
District Unconditional Grant - Non Wage	4,420	0	0%	1,105	0	0%
Transfer of District Unconditional Grant - Wage	66,103	57,784	87%	16,526	15,851	96%
<i>Development Revenues</i>	514,117	447,611	87%	75,861	323,631	427%
Donor Funding	141,653	74,657	53%	35,414	15,609	44%
LGMSD (Former LGDP)	3,408	2,953	87%	852	505	59%
Unspent balances – Conditional Grants	41	0	0%	0	0	
Other Transfers from Central Government	304,270	304,368	100%	23,408	297,894	1273%
Multi-Sectoral Transfers to LLGs	64,745	65,633	101%	16,186	9,623	59%
Total Revenues	655,412	570,272	87%	111,171	354,772	319%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,295	122,567	87%	35,311	31,182	88%
Wage	82,442	73,579	89%	20,611	19,809	96%
Non Wage	58,853	48,988	83%	14,701	11,373	77%
<i>Development Expenditure</i>	514,117	447,566	87%	75,860	324,156	427%
Domestic Development	372,464	372,909	100%	40,447	308,547	763%
Donor Development	141,653	74,657	53%	35,413	15,609	44%
Total Expenditure	655,412	570,133	87%	111,171	355,338	320%
C: Unspent Balances:						
<i>Recurrent Balances</i>		95	0%			
<i>Development Balances</i>		45	0%			
Domestic Development		45	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		139	0%			

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

The cumulative expenditure was,% of the budget, but all the% 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 was no balance. The balance on the CDD yet to be used up to conduct the planned activity which was delayed to the heavy schedule.

(ii) Highlights of Physical Performance

Vote: 561 Kaliro District**2014/15 Quarter 4****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	48
No. FAL Learners Trained	1000	710
No. of children cases (Juveniles) handled and settled	100	1587
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	24	6
No. of women councils supported	1	1
Function Cost (US\$ '000)	655,412	570,133
Cost of Workplan (US\$ '000):	655,412	570,133

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 quarterly review meeting FAL instructors at 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; Supported office operations; Monitored CDD parish projects.

Conducted DOVCC and SOVCC meetings; Conducted a meeting for learning networks; coordination sharing of OVC monitoring data. Conducted Child status index for OVC H/Hs; 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 710; 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 none, No. of women councils supported 1

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	75,375	54,145	72%	18,844	14,375	76%
Conditional Grant to PAF monitoring	11,614	14,478	125%	2,904	3,826	132%
Locally Raised Revenues	1,208	0	0%	302	0	0%
District Unconditional Grant - Non Wage	16,924	7,648	45%	4,231	2,231	53%
Transfer of District Unconditional Grant - Wage	45,629	32,019	70%	11,407	8,319	73%
<i>Development Revenues</i>	7,760	9,736	125%	1,940	1,332	69%
LGMSD (Former LGDP)	4,754	9,736	205%	1,189	1,332	112%
District Unconditional Grant - Non Wage	3,006	0	0%	752	0	0%
Total Revenues	83,135	63,880	77%	20,784	15,707	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	75,375	54,145	72%	19,000	14,376	76%
Wage	45,629	32,019	70%	11,407	8,319	73%
Non Wage	29,746	22,125	74%	7,593	6,057	80%
<i>Development Expenditure</i>	7,760	9,736	125%	1,784	1,332	75%
Domestic Development	7,760	9,736	125%	1,784	1,332	75%
Donor Development	0	0		0	0	
Total Expenditure	83,135	63,880	77%	20,784	15,708	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The cumulative revenue performed at only 77% of the budget. The quarterly revenue however performed well at 76%. PAF monitoring and LGMSDG, however, performed at 125% due to increased allocation to the department arising from increasing planning and reporting needs that have limited practical revenue

All the funds 77% of the budget were expended but resulted in overperformance in development expenditure up to 125% for the same reason as given above. This increased revenue and expenditure was approved in the supplementary budget by Council on 27/02/2015 under minute: MIN. 50/KDLC/FEB/2014/2015

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		12
No of minutes of Council meetings with relevant resolutions		8
Function Cost (UShs '000)	83,135	63,880
Cost of Workplan (UShs '000):	83,135	63,880

Vote: 561 Kaliro District

2014/15 Quarter 4

Workplan 10: Planning

No of qualified staff in the Unit 3 out of 4 due staff attrition; No of Minutes of TPC meetings 12 as planned; No of minutes of Council meetings with relevant resolutions 8 out of the planned 6 due to more obligatory demands; Draft PC prepared and submitted to MOFPED, MOLG and OPM; Final PC 2015/16, Q3 2014/15 OBT report prepared and submitted to MOFPED; Q3 LGMSDG report subitted to MoLG; Q4 LGMSDG Monitoring and PAF monitoring reports produced.

Vote: 561 Kaliro District**2014/15 Quarter 4****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	38,088	103%	9,202	11,033	120%
Conditional Grant to PAF monitoring	1,400	1,376	98%	350	295	84%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	13,271	11,366	86%	3,318	4,046	122%
District Unconditional Grant - Non Wage	4,759	7,505	158%	1,190	2,275	191%
Transfer of Urban Unconditional Grant - Wage		2,396		0	0	
Transfer of District Unconditional Grant - Wage	16,376	15,445	94%	4,094	4,417	108%
<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	38,088	97%	9,202	11,033	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,806	38,088	103%	8,651	11,033	128%
Wage	23,927	22,661	95%	5,982	6,841	114%
Non Wage	12,879	15,427	120%	2,669	4,192	157%
<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	38,088	97%	8,651	11,033	128%
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 performed at 97% of the budget and the quarterly revenue at 108% of the expectation. The latter is due to increased, UCG non-wage and multispectral allocations to the sector. The general under performance is due to lack of local revenue, plus reduced UCG non-wage and multispectral allocations to the sector attention tends towards management, finance and council activities. All the fund were spent during the routine audit work. The increased revenue and expenditure from UCG non wage was approved in the supplementary budget by Council on 27/02/2015 under minute: MIN. 50/KDLC/FEB/2014/2015

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	4
Date of submitting Quaterly Internal Audit Reports		30/06/15
Function Cost (UShs '000)	39,306	38,088
Cost of Workplan (UShs '000):	39,306	38,088

Vote: 561 Kaliro District

2014/15 Quarter 4

Workplan 11: Internal Audit

A report of quarterly audit of the following departments was produced: works, health, education, DICOSS, LGMSDP, Treasury, CAO's operation Natural resources and community.

Vote: 561 Kaliro District

2014/15 Quarter 4

Vote: 561 Kaliro District**2014/15 Quarter 4****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)
1a. Administration		
<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
General Staff Salaries		53,311
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		105
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		0
Guard and Security services		4,620
Electricity		0
Travel inland		13,515
Maintenance - Vehicles		785
Fines and Penalties/ Court wards		700
Fines and Penalties – to other govt units		0
Transfers to Government Institutions		14,458
Wage Rec't:	152,661	53,311
Non Wage Rec't:	27,277	24,625
Domestic Dev't:	454	9,957
Donor Dev't:	0	
Total	180,392	87,893

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

Data capture was conducted; Salary payment ;Printed pay slips; Pension management; Wage Bill analysis ;Training in solid waste management ;Training in customer care;Pre-retirement training; 1 parish chief was sponsored for a certificate in HRM

Vote: 561 Kaliro District**2014/15 Quarter 4****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		11,797
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		7,915
Conditional transfers to PAF monitoring		2,654
Wage Rec't:		
Non Wage Rec't:	4,742	10,569
Domestic Dev't:	11,457	11,797
Donor Dev't:		
Total	16,198	22,365

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Sup
Medical expenses (To employees)		0
Welfare and Entertainment		130
Travel inland		1,500
Conditional transfers to PAF monitoring		411
Wage Rec't:		
Non Wage Rec't:	5,345	2,041
Domestic Dev't:		
Donor Dev't:		
Total	5,345	2,041

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
Advertising and Public Relations		8,000
Travel inland		0
Conditional transfers to PAF monitoring		567
Wage Rec't:		

Vote: 561 Kaliro District**2014/15 Quarter 4****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>	554	8,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	8,567

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Monitoring visits conducted in the LLGs	5 (Monitoring visits conducted in the LLGs)
	monitoring Reports)	
No. of monitoring reports generated	1 (Monitoring report prepared)	3 (Monitoring report prepared)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	3,000

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Partial completion of administrative building at district	0 (N/A)
	The scope of works include; Completion of ceiling, Placing window panes/doors, Internal painting ,External finishing/Kajansi, electricity connection and installtion.)	
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		19,545
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,662	19,545
<i>Donor Dev't:</i>		0
Total	4,662	19,545

Additional information required by the sector on quarterly Performance**2. Finance**

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/04/15 (Quarterly report for Q3 produced at the district level and submitted to MoFPED kampala at district)	12/06/15 (Quarterly report for Q3 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 Under SDS donor support,the following shall be done; Grant B - Capacity building and basic management functions:Supp	salary payments made for to officer 3 months in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants
General Staff Salaries		20,966
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		0
General Supply of Goods and Services		0
Travel inland		4,500
Conditional transfers to PAF monitoring		312
Conditional transfers to Rural water		0
Wage Rec't:	24,178	20,966
Non Wage Rec't:	1,870	5,212
Domestic Dev't:		
Donor Dev't:		
Total	26,048	26,178

Output: Revenue Management and Collection Services

Value of LG service tax collection	10500000 (This tax is collected at district level)	32615100 (This tax is collected at district leve)
Value of Other Local Revenue Collections	93534269 (Other renues collected as entire district LG and LLGs)	27296744 (Other renues collected as entire district LG and LLGs)
Value of Hotel Tax Collected	1200000 (Hotel tax collected by Kaliro T/C)	0 (Hotel tax collected by Kaliro T/C)
Non Standard Outputs:		N/A
Travel inland		1,200
Conditional transfers to PAF monitoring		312
Wage Rec't:		
Non Wage Rec't:	3,666	1,512
Domestic Dev't:		
Donor Dev't:	0	
Total	3,666	1,512

Vote: 561 Kaliro District**2014/15 Quarter 4****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**Output: Budgeting and Planning Services**

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

Output: LG Expenditure mangement 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		0
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	3,250	1,000
Domestic Dev't:		
Donor Dev't:		
Total	3,250	1,000

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		0
Travel inland		1,338
Wage Rec't:		
Non Wage Rec't:	0	1,338
Domestic Dev't:		
Donor Dev't:		
Total	0	1,338

Vote: 561 Kaliro District**2014/15 Quarter 4****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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Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV	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
General Staff Salaries		24,468
Allowances		6,600
Statutory salaries		33,977
Advertising and Public Relations		1,200
Books, Periodicals & Newspapers		0
Welfare and Entertainment		370
Printing, Stationery, Photocopying and Binding		482
Small Office Equipment		0
Telecommunications		70
Travel inland		22,876
Maintenance - Vehicles		362
Donations		1,425
Conditional transfers to PAF monitoring		0
Wage Rec't:	48,422	24,468
Non Wage Rec't:	22,684	67,362
Domestic Dev't:	509	0
Donor Dev't:		
Total	71,616	91,830

Output: LG procurement management services

Non Standard Outputs:	5 DCC meetings held at district	One Report for Fourth Quarter submitted to PPDA; One Advert for prequalification for 2015/2016 was run; Six Contracts committee meetings held
Allowances		0
Computer supplies and Information Technology (IT)		0

Vote: 561 Kaliro District**2014/15 Quarter 4****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>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,290

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.	5 DSC meetings for ; 1.We prepared 1 recruitment report 2.We promoted 2 officers 3.We regularized appointments of 9 health workers who were under SDS; 4.We recruited 29 health workers
<i>Allowances</i>		2,800
<i>Statutory salaries</i>		0
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		920
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		840
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		70
<i>Travel inland</i>		6,870
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,728	11,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,728	11,500

Output: LG Land management services

No. of Land board meetings	2 (2 Land board meetings at district)	2 (2 Land board meetings at district)
No. of land applications (registration, renewal, lease extensions) cleared	6 (6 applications for registration,renewal and lease extensions processed at district.)	43 (43 applications for registration,renewal and lease extensions processed at district.)
Non Standard Outputs:		2 land disputes were resolved 2 reports were prepared 6 land titles were issued

Vote: 561 Kaliro District**2014/15 Quarter 4****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>Allowances</i>		995
<i>Welfare and Entertainment</i>		99
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		726
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,944	1,940
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (N/A)
No. of Auditor Generals queries reviewed per LG	3 (Review reports produced at district level)	0 (N/A)
Non Standard Outputs:		4 PAC reports were prepared 5 PAC meetings were held
<i>Allowances</i>		2,388
<i>Welfare and Entertainment</i>		69
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		248
<i>Travel inland</i>		915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,640	3,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,640	3,620
Output: LG Political and executive oversight		
Non Standard Outputs:	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	
<i>Travel inland</i>		0
<i>Conditional transfers to LGDP</i>		309
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>	522	309
<i>Donor Dev't:</i>		
Total	1,522	309

Vote: 561 Kaliro District**2014/15 Quarter 4****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: Standing Committees Services**

Non Standard Outputs:	2 committee meetings at District Hqtrs	3 General Purpose Committee meetings were conducted. And discussed ; Budget approved for 2015/2016; Five year development plan approved 2 GPC reports were submitted to council
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	0 (Not planned)	8 (Maize (longe H7) 8,256 kgs, Ground nuts (red beauty) 1,000 kgs, Citrus (Valencia & Hamlin) 25,862 seedlings, Coffee 250,000 seedlings, Mangoes 16,000 seedlings, Dairy cattle (Fresian crosses with local) 32 in calf heifers, Cassava (NASE14) 603 bagfuls, Rice (upland NERICA 4) 5,000 kgs.)
Non Standard Outputs:	Not planned	NA
General Staff Salaries		0
Bank Charges and other Bank related costs		0
Wage Rec't:	24,586	0
Non Wage Rec't:		
Domestic Dev't:	3,278	0
Donor Dev't:	0	
Total	27,864	0

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

Vote: 561 Kaliro District**2014/15 Quarter 4****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:	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	Generally no activity due to non funding
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<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 traditional & subcounty graduate Production staff paid at district level. 1 quarterly & 1 annual reports, 1 BFP and 1 annual & 1 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED 1 Cons	Salary for all traditional & subcounty graduate Production staff paid at district level for April, May and June 2015. 1 quarterly (Q4) & 1 annual (Cumulative 2014/15) OBT reports, 1 department /all projects Budget & workplan and 1 annual & 1 quarterly work
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<i>General Staff Salaries</i>		41,637
<i>Workshops and Seminars</i>		70
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		124
<i>Telecommunications</i>		190
<i>Travel inland</i>		673
<i>Maintenance - Civil</i>		5,455
<i>Wage Rec't:</i>	50,526	41,637
<i>Non Wage Rec't:</i>	3,889	6,512
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	54,415	48,149

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)
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Vote: 561 Kaliro District**2014/15 Quarter 4****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:

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 regularly maintained on a monthly and continuous basis; 1 quarterly reports and 2015/16 budgets/workplans made at district and submitted to DPO. 6 demonstrations done on pests and disease control at subcounty level.

Workshops and Seminars		75
Agricultural Supplies		0
Travel inland		924
Maintenance – Other		1,000
Wage Rec't:		
Non Wage Rec't:	2,867	1,999
Domestic Dev't:	1,254	
Donor Dev't:		
Total	4,121	1,999

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1050 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	1243 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)
No of livestock by types using dips constructed	80 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	51 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)
No. of livestock vaccinated	100000 (At least 4 notifiable and endemic diseases in all the 34 parishes of the district. Vaccinated against)	25555 (Fowl typhoid= 445 chicken; Fowl pox= 9,366 chicken; NCD= 15 737 chicken; Rabies = 7 dogs Nawaikoke, Buluya, Nawiwa, Lubuulo, Nangala, Butege, Namukoge, Kyani)
Non Standard Outputs:	At least 1 Vaccinations done for one or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc:-Disease control; Live stock rules and regulations enforced (4 check points set up); Livestock sector statistical data collected; 1 quarterly re	Vaccinations done for 4 diseases: Fowl typhoid, NCD, Rabies and fowl pox. Routine treatments against assorted diseases and ailments was done for 23,920 livestock and birds. Disease control; Live stock rules and regulations enforced (4 check points set up)
Workshops and Seminars		115
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		406
Maintenance - Civil		7,414
Maintenance – Machinery, Equipment & Furniture		225
Wage Rec't:		
Non Wage Rec't:	1,961	8,160
Domestic Dev't:	2,266	0
Donor Dev't:		
Total	4,227	8,160

Output: Fisheries regulation

Quantity of fish harvested	0	1562753 (The above figure is in kilograms of
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Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
		fresh fish.
		Nawaikoke SC: 956,840 kgs worth 4,784,200,000/=
		Bumanya SC: 94,690 kgs worth 473,450,000/=
		Gadumire SC: 511,223 kgs worth 2,556,115,000/=
		TOTAL: 1,562,753 kgs worth 7,813,765,000/=)
No. of fish ponds stocked	0	11 (Farmer own funding. Kaliro TC 2, Namugongo 5, Nawaikoke 1 and Namwiwa 3 ponds stocked)
No. of fish ponds constructed and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	3 (Namwiwa sub county (2), Gadumire sub county (1) by individual farmers' own resources.)
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	Training of 46 fish farmers; Establishment of 4 fish check points; Carried out 7 lake patrols; Quarterly collection of statistical data; attended 1 quarterly review meetings; compile and submit quarterly reports and workplans; Carried out 2 field superv
Workshops and Seminars		0
General Supply of Goods and Services		9,896
Travel inland		1,088
Wage Rec't:		
Non Wage Rec't:	1,599	10,984
Domestic Dev't:	2,025	
Donor Dev't:		
Total	3,624	10,984
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 activity)
Non Standard Outputs:	3 reconisence visits done -Statistical data collected 1 quarterly reports and workplans made; Assorted vermin hunted down; 1 community awarenes meetings.	1 quarterly report and 2015/16 workplans and budget made under entomology; 1 vermin hunting expedition carried out in Gadumire sub county and nawampiti..
Agricultural Supplies		0
Wage Rec't:		
Non Wage Rec't:	315	0
Domestic Dev't:	0	
Donor Dev't:		
Total	315	0

Vote: 561 Kaliro District**2014/15 Quarter 4****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 Nawaiko, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	31 (Procured 31 traps and deployed in 5 parishes.)
Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaiko, 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	31 pyramidal tse tse traps procured and deployed in parishes. Entomological statistical data collected; 1 quarterly report and 2015/16 workplans and budget made and submitted to DPO. One Tse Tse density monitoring visit done 14 farmers trained in bee fa
Workshops and Seminars		64
Medical and Agricultural supplies		930
Agricultural Supplies		0
Travel inland		725
Conditional transfers to LGDP		0
Wage Rec't:		
Non Wage Rec't:	813	1,719
Domestic Dev't:	2,912	0
Donor Dev't:		
Total	3,724	1,719

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

No of businesses issued with trade licenses	0 (Not planed)	136 (Premises / businesses verified for licencing and compliance and done by the LLGs. Most businesses completed their licence dues this quarter.)
No of businesses inspected for compliance to the law	0 (Not planed)	15 (Physical inspection of the sampled businesses/and audit done; advise given & reports made; follow up meetings)
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, Nawaiko ke, Buyuge Trading Centres To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District)	0 (No activity)

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of awareness radio shows participated in	3 (3 radio talkshows on trade development activities at local stations)	2 (2 radio talkshows on trade development activities at NBS radio station by DCO, ADCO)
Non Standard Outputs:	5 SACCOs supervised Namugongo, Buluya tweyambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs Training SACCOs management staff, committees on good governance principles and fi	.Information on trade related policies shared among traders- 1 workshop was conducted o disseminate trade and related policies to 60 prticipants

Advertising and Public Relations		0
Bank Charges and other Bank related costs		34
Travel inland		990
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,295	1,023
Donor Dev't:		
Total	3,295	1,023

Output: Enterprise Development Services

No of businesses assisted in business registration process	30 (businesses registered in whole district especially town boards and tarding centers)	5 (Businesses registered in whole district especially town boards and tarding centers)
No. of enterprises linked to UNBS for product quality and standards	0 (NA)	0 (NA)
No of awareness radio shows participated in	0 (NA)	2 (Awareness on enterprise development created on NBs radio station by DCO, ACDO.)
Non Standard Outputs:	Establishment of inventory of businesses / enterprises; businesses carrying out Cost benefit analysis and value addition.	Not done by sector but done instead by sub counties using their own funding.
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	0
Donor Dev't:		
Total	0	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Those that have met the requirements)	0 (None)
No. of cooperative groups mobilised for registration	1 (throughout the district as need arises.)	0 (No activity)
No of cooperative groups supervised	3 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)	1 (Nawaikoke SACCO supervised to resolve issues at table)

Vote: 561 Kaliro District**2014/15 Quarter 4****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

No activity

Travel inland

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

438

0

Donor Dev't:

Total**438****0****Output: Tourism Promotional Services**

No. and name of new tourism sites identified

3 (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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

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

0 (No activity.)

No. of tourism promotion activities mainstreamed in district development plans

1 (at district level)

0 (No activity)

Non Standard Outputs:

A report on tourism sites identified

No activity this quarter.

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)

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. Report submitted to MoLG (CAHP) by CAO.)

No. of value addition facilities in the district

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

0 (No reported on.)

No. of producer groups identified for collective value addition support

0 (Not planed)

0 (NA)

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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)

3 (Budini, Namusolo and Lubuulo have a potential for pottery / ceramics industry. Budini has a lot of good quality sand which can be used for moulding concrete work pieces for the construction industry.. The plenty of timber can be used for a big carpentry industry / furniture mart.)

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

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

No activity

Transport equipment

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

230

0

Donor Dev't:

0

Total**230****0****Output: Office and IT Equipment (including Software)**

Non Standard Outputs:

Not planned

2 Motor cycles repaired and serviced in quarter 3.

Materials and supplies

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

862

0

Donor Dev't:

0

Total**862****0****Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare*

Vote: 561 Kaliro District**2014/15 Quarter 4****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*1. Higher LG Services***Output: Healthcare Management Services**

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
<i>General Staff Salaries</i>		289,741
<i>Medical expenses (To employees)</i>		120
<i>Advertising and Public Relations</i>		200
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		120
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		500
<i>Special Meals and Drinks</i>		3,190
<i>Printing, Stationery, Photocopying and Binding</i>		703
<i>Small Office Equipment</i>		475
<i>Bank Charges and other Bank related costs</i>		50
<i>Telecommunications</i>		400
<i>Electricity</i>		129
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		59,722
<i>Maintenance - Vehicles</i>		1,176
<i>Maintenance – Machinery, Equipment & Furniture</i>		306
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Wage Rec't:</i>	522,296	289,741
<i>Non Wage Rec't:</i>	9,424	11,173
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	164,031	56,718
Total	695,750	357,632

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

Number of inpatients that visited	750 (750 In patients admitted in the H/units of Budini H/C III)	1321 (1321 Inpatients were admitted in the NGO facilities.)
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Vote: 561 Kaliro District**2014/15 Quarter 4****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		
the NGO Basic health facilities	Nabigwali H/C III and Dr. Ambrosoli HC III)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	875 (875 children immunised against DPT 3.)	579 (579 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)	373 (373 deliveries were conducted in the NGO facilities.)
Number of outpatients that visited the NGO Basic health facilities	10000 (10000 Patients to be seen in NGO facilities)	8840 (8840 visited the NGO facilities.)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		7,769
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,769	7,769
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,769	7,769

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)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)
No. of trained health related training sessions held.	36 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	36 (One CME per month for 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)	26515 (26515 patients visited Government facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	875 (875 deliveries conducted in Government facilities)	627 (627 deliveries conducted in the Government 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.)
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)	2423 (2423 children were immunised in Government facilities.)

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	875 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCI)	1756 (1756 patients were admitted in the Government facilities.)
Non Standard Outputs:		N/A
Conditional transfers for District Hospitals		19,465
Wage Rec't:		0
Non Wage Rec't:	20,875	19,465
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	20,875	19,465
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (N/A)
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)	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers to LGDP		9,384
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,934	9,384
Donor Dev't:	0	0
Total	4,934	9,384
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Payment of retention on PHC projects at District Headquarters	N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,500	0
Donor Dev't:		0
Total	3,500	0
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)

Vote: 561 Kaliro District**2014/15 Quarter 4****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>		39,990
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,055	39,990
<i>Donor Dev't:</i>		0
Total	20,055	39,990

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>		8,877
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,500	8,877
<i>Donor Dev't:</i>		0
Total	12,500	8,877

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 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,	987 (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 4****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 4

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 qualified primary teachers

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

987 (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

1,314,955

Wage Rec't:

1,527,147

1,314,955

Non Wage Rec't:

0

Domestic Dev't:

Donor Dev't:

Total

1,527,147

1,314,955

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE

0 (N/A)

0 (N/A)

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 (N/A)	0 (N/A)
No. of student drop-outs	<p>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, 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)</p>	<p>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)</p>

Vote: 561 Kaliro District

2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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, NAWAIKOKKE 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, NAWAIKOKKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)

Non Standard Outputs:

N/A

N/A

Conditional transfers for Primary Education

128,403

Wage Rec't:

0

Non Wage Rec't:

0

128,403

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total

0

128,403

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	6 (Construction of 2 classrooms, an office and a store at: 1. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C 2. Bukonde P/S in Bukonde Parish in Namwiwa S/C 3. Bujjeje P/S in Bulumba Parish in Bumanya S/C)	6 (Construction of 2 classrooms, an office and a store at: 1. Butege P/S in Butege parish in Namugongo S/C 2. Namuntu P/S in Kisinda parish in Gadumire S/C 3. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		158,905
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	74,522	158,905
<i>Donor Dev't:</i>		0
Total	74,522	158,905
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
No. of latrine stances constructed	10 (1. Budini Boys in Budini parish in Kaliro T/C 2. Butambala P/S in Bupyana parish in Gadumire S/C)	5 (Outstanding balance paid for a 5-stance pit latrine at Namwiwa PS)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		6,108
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,414	6,108
<i>Donor Dev't:</i>		0
Total	6,414	6,108
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	2 (1. 36 desks for Budini C/U P/S in Budini parish in Kaliro T/C 2. 36 desks for Kaliro Dem P/S in Butege parish in Namugongo S/C)	2 (1. 36 desks produced for Budehe PS in Bumanya parish in Bumanya S/C 2. 36 Nakaboko PS in Kisinda parish in Gadumire S/C)
Non Standard Outputs:	N/A	N/A
<i>Furniture and fittings (Depreciation)</i>		9,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,322	9,504
<i>Donor Dev't:</i>		0
Total	3,322	9,504
Function: Secondary Education		
1. Higher LG Services		

Vote: 561 Kaliro District**2014/15 Quarter 4****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**Output: Secondary Teaching Services**

No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0 0	0 (N/A)
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)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		238,335
<i>Wage Rec't:</i>	934,278	238,335
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	934,278	238,335

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>		412,854
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	412,854
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	412,854

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

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2312 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)
No. Of tertiary education Instructors paid salaries	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (PTC Kaliro- 26 Kaliro Tech Inst-35)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		96,158
<i>Allowances</i>		150,602

Vote: 561 Kaliro District**2014/15 Quarter 4****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		
Wage Rec't:	137,309	96,158
Non Wage Rec't:	0	150,602
Domestic Dev't:		
Donor Dev't:		
Total	137,309	246,760

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	Salary for the following staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant
General Staff Salaries		0
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		730
Small Office Equipment		251
Bank Charges and other Bank related costs		105
Subscriptions		0
Electricity		74
Travel inland		1,193
Maintenance – Other		175
Wage Rec't:	12,815	0
Non Wage Rec't:	13,121	4,027
Domestic Dev't:	0	
Donor Dev't:		
Total	25,935	4,027

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	149 (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, NAMUKOOGA P/S, ST.GONZAGA BUGONZA, ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGER 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, 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)	103 (Bugoodo, Bwayuya, Kaliro Dem, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Zibondo, Igulamubiri, Buyodi, Bugoda, Butege, Gadumire, Butambala, Lubuulo, Lubuulo COPE, Bupyana, Panyolo, Buyuge, Kisinda, Busulumba, Kamutaka, Isalo, Namuntu, Kibanda, Kibembe, Nakaboko, Bugada, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo, Kanabugo, 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, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Muhira, Nangala, Nansololo, Nantamali, Nawaikoike Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola.)
Non Standard Outputs:	DEO's monitoring of government programmes in schools	DEO's monitoring of government programmes in schools including, Busalamuka P/S, Butege P/S, Bugonza P/s, Kaliro C/U P/S, Kitega Catholic P/S, Buvulunguti P/S, Nsamule P/S, Budini Boys P/S, Budini C/U P/S, Butongole P/S, Kasokwe P/S, Buyuge P/S, Bbuyonjo P
Travel inland		8,257
Wage Rec't:		
Non Wage Rec't:	8,231	8,257
Domestic Dev't:		
Donor Dev't:		
Total	8,231	8,257

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering**

Vote: 561 Kaliro District**2014/15 Quarter 4****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*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,

General Staff Salaries		0
Workshops and Seminars		0
Travel inland		6,677
Maintenance – Other		0
Wage Rec't:	9,406	0
Non Wage Rec't:	4,800	6,677
Domestic Dev't:	350	0
Donor Dev't:		
Total	14,556	6,677

*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

Kikooge - Makutu 2 km
Nabiina - Buyinda 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)

53 (Namugongo Road, Bulima spot, Kanankamba, Swamp and Bulumba - Budehe Bottlenecks.)

Non Standard Outputs:

Not planned

Not planned

Vote: 561 Kaliro District**2014/15 Quarter 4****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		
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,869	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,869	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
<i>Conditional transfers for Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,189	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,189	0
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	48 (Kyani-Budomero 12km, Buyinda-Budomero 12km, Kirama-Namwiwa 12km, Bwayuya-Bugonza 7km, Mpambwa-Nabweyo 4km, Naigombwa-Kasokwe 5km)

Vote: 561 Kaliro District

2014/15 Quarter 4

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		
Length in Km of District roads routinely maintained	<p>226 (SECTION A: ROUTINE ROAD MAINTENANCE</p> <p>Muli - Nansololo- Bulike Nawaikoke Sc 5 km, Namukooge -NakyereNamugongo Sc 4 km, Nawaikoke - Nsamule - BulikeNawaikoke Sc 13 km, Gadumire - PanyoroGadumire Sc8km, Buluya - Nansololo - Nantamali Nawaikoke Sc 9km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 km, Gadumire - Kisinda - Busulumba Gadumire Sc9 km, Buzinge - Mailo - Kisanga Nawaikoke Sc 6 km, Naigazi - TakiraBumanya Sc6km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km, Makaya - Mwiga -Izinga - Budhehe Namwiwa Sc8.5 km, Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 km, Namukooge - Igulamubiri Namugongo S6 km Kyabazinga's Palace - BugoodoNamugongo Sc5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc11km, Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc Namwiwa Sc14 km, Bulumba TC - Masuuna - Nalenya - Nkonte p/s Bumanya Sc8.6 km, Takira II - Kanansenga - Kanantale - Bupyana Bumanya Sc 7.1 km, Buwangala - Beeda - Bukamba Nawaikoke6 km, □ Namawa - Kasozi landing siteNawaikoke Sc 4 km, □ Bupeeni - Nsamule - Kyambaya Nawaikoke Sc9 km, Naigombwa - Kasokwe - Namugongo - Natwana Namugongo Sc 17 km, Nawaikoke - BuwangalaNawaikoke Sc 8km, Nagawolomboga - Kanankamba p/sNamugongo Sc 5.5 km, Bulumba - Masuna - Nalenya - NkonteBumanya Sc8.6 km, Buyinda - Nabina - KiramaNamwiwa Sc4 km, Buzinge - Nangala Landing SiteNawaikoke Sc 2.9 km, Gagawala - Kayabya - Kiwa Namwiwa Sc7 km, Kiwa - SaakaNamwiwa Sc4.5 km, Namuzigo - Bukyonza - NalenyaBumanya Sc6 km, Ihagaro - Kananzoki - Bugoodho6Km, Cross cutting Activities and Environmental review in all five subcounties, emergency road maintenance SubTotal: Routine Road Maintenance 226 km.)</p>	<p>285 (SECTION A: ROUTINE ROAD MAINTENANCE</p> <p>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.)</p>
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		146,674
Conditional transfer to environment and natural resources (wage)		0
Wage Rec't:		0
Non Wage Rec't:	103,522	146,674

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Domestic Dev't:		0
Donor Dev't:		0
Total	103,522	146,674

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, procurement of motor cycles for field officer.
General Staff Salaries		6,606
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		639
Small Office Equipment		0
Electricity		0
Travel inland		1,038
Maintenance - Vehicles		2,920
Wage Rec't:	7,207	6,606
Non Wage Rec't:		
Domestic Dev't:	5,185	4,597
Donor Dev't:		
Total	12,392	11,203

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (already planned for up.)	0 (already planned for up.)
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.)
No. of water points tested for quality	0 (Not planned)	80 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Sector notice board)	1 (Sector notice board)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Hdqtrs)	1 (District Hdqtrs)

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Not planned	N/A
Workshops and Seminars		3,032
Travel inland		8,216
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,850	11,248
Donor Dev't:		
Total	4,850	11,248
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)	12 (Both new and old water sources)
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	91 (Both new and old water sources)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0	0 (N/A)
Non Standard Outputs:	Not planned	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,216	0
Donor Dev't:		
Total	3,216	0
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. Of Water User Committee members trained	0 (Not planned)	110 (At all beneficiary communities)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	8 (District and sub-county Hdqtrs)	12 (District and sub-county Hdqtrs)
No. of water and Sanitation promotional events undertaken	0 (Not planned)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Not planned)	0 (Not planned)
No. of water user committees formed.	0 (Not planned)	22 (At all beneficiary communities)
Non Standard Outputs:	Not planned	Not planned

Vote: 561 Kaliro District**2014/15 Quarter 4****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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7b. Water

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	4,498	0
Donor Dev't:		
Total	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 Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended.
Travel inland		1,894
Wage Rec't:		
Non Wage Rec't:	5,500	1,894
Domestic Dev't:		0
Donor Dev't:		
Total	5,500	1,894

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

Non Standard Outputs:	Procurement of one motor cycle for Borehole mainatenance supervisor	Procured one motorcycle for the field officer
Transport equipment		15,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,164	15,000
Donor Dev't:		0
Total	3,164	15,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (payment for works done)	2 (1 in Namawa and 1 in Butege)
Non Standard Outputs:	Not planned	Not planned
Engineering and Design Studies & Plans for capital works		19,536
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,875	19,536

Vote: 561 Kaliro District**2014/15 Quarter 4****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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7b. Water

<i>Donor Dev't:</i>		0
Total	6,875	19,536

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Payment for the works completed)	0 (Payment for VAT)
No. of deep boreholes rehabilitated	0 (Payment for the works completed)	0 (N/A)
Non Standard Outputs:	Not planned	N/A

<i>Engineering and Design Studies & Plans for capital works</i>		44,584
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,045	44,584
<i>Donor Dev't:</i>		0
Total	73,045	44,584

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

<i>Electricity</i>		0
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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, 2 forest ranger, 1 forest guard
	Procurement of stationary for wetlands management office	Procurement of stationary for wetlands management office

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		15,231
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		470
Bank Charges and other Bank related costs		56
Wage Rec't:	19,065	15,231
Non Wage Rec't:	0	526
Domestic Dev't:	0	
Donor Dev't:		
Total	19,065	15,757
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Area (Ha) of trees established (planted and surviving)	5 (5 ha of degraded wetlands and lakeshores to be afforested in the entire district)	5 (5ha of farmlands, and forests planted with trees)
Non Standard Outputs:	Maintenance of 7ha plantations at the district headquarters	woodlots established in Namugongo seed secondary school
Medical and Agricultural supplies		0
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	350	100
Domestic Dev't:	2,618	0
Donor Dev't:		
Total	2,968	100
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	0 (N/A)
No. of Agro forestry Demonstrations	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	Not planned for	N/A
Medical and Agricultural supplies		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 0	1 (forestry monitoring inspection trip was conducted in Namugongo sub county)
Non Standard Outputs:		Not done
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	100
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 (2 sensitization meeting were conducted on wise use and management of wetlands in Gadumire sub-county and 1 watershed management committee was formulated)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Travel inland</i>		700
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	155	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	155	1,000
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	0 (Not planned for)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	0 (not planned for)	1 (1ha of wetlands demarcated in Bumanya Kyanfuba)
Non Standard Outputs:		2 monitoring field visits conducted to establish the status of wetlands in Bumanya and Nawaikoke
<i>Travel inland</i>		362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	362
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	362
Output: Monitoring and Evaluation of Environmental Compliance		

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on district 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:	469	400
Donor Dev't:		
Total	469	400
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (Not planned for)	1 (1 land dispute was settled in Bulumba, Bumanya sub county and the previously pending dispute in Butongole, Namugongo sub county was fully settled)
Non Standard Outputs:		1 sensitization meetings carried out in Kaliro town council on the land act,
Travel inland		100
Wage Rec't:		
Non Wage Rec't:	0	100
Domestic Dev't:		
Donor Dev't:		
Total	0	100
Output: Infrastructure Planning		
Non Standard Outputs:	conducting meetings for physical planning committes in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues 1 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba tow	Monitoring of development in rural growth centres and towns in the district Detailed physical development plan completed and approved by the district council
Consultancy Services- Long-term		7,700
Travel inland		0
Conditional transfers to PAF monitoring		100
Wage Rec't:		
Non Wage Rec't:	4,478	100
Domestic Dev't:	3,394	7,700
Donor Dev't:		
Total	7,872	7,800

Vote: 561 Kaliro District**2014/15 Quarter 4****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**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs. , 7 sub county staff supported and supervised in the 6 LLGs 6 sub-county staff supported to mobilize community mobilization on gover	Community Development staff paid salaries both at the HLG and LLGs. , 1 Quarterly report prepared and submitted to council and ministry. Supported office operation in terms welfare of staff.
General Staff Salaries		15,851
Welfare and Entertainment		270
Bank Charges and other Bank related costs		40
Travel inland		0
Wage Rec't:	16,526	15,851
Non Wage Rec't:	1,041	310
Domestic Dev't:	0	0
Donor Dev't:		
Total	17,567	16,161

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 team.
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Medical and Agricultural supplies		1,500
Travel inland		0
Wage Rec't:		0
Non Wage Rec't:	1,729	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,729	1,500

Vote: 561 Kaliro District**2014/15 Quarter 4****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		
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 2 monitoring visits to 30 CDD parish projects. Support office operations Prepared and submitted 2 reports to both council and center.)
Non Standard Outputs:	N/A	N/A
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		23
Telecommunications		2
Travel inland		1,487
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	852	1,562
Donor Dev't:		
Total	852	1,562
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)	710 (Conducted 1 quarterly review meeting for s/c FAL coordinators at the District)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		20
Travel inland		180
Wage Rec't:		
Non Wage Rec't:	2,285	200
Domestic Dev't:		
Donor Dev't:		
Total	2,285	200
Output: Gender Mainstreaming		

Vote: 561 Kaliro District**2014/15 Quarter 4****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		
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 8 Community Action Groups in SASA activities at village level in creating awareness on GBV prevention in communities Created awareness on the connection between VAW
Advertising and Public Relations		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		100
Bank Charges and other Bank related costs		0
Telecommunications		20
Travel inland		1,883
Wage Rec't:		
Non Wage Rec't:	325	0
Domestic Dev't:		
Donor Dev't:	8,853	2,003
Total	9,178	2,003

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District. Conduct quarterly OVC Coordination committee meeting at Sub County. Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement. Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data. Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping. Facilitate district training/ coaching of service providers a data and information management at district level. Facilitate district training/ coaching of service providers an data and information management at sub county .Level. Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data. Support 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 Support supervision to community	1203 (Conducted 1 quarterly OVC Conduct Coordination committee meeting at District. Conduct 1 quarterly OVC Coordination committee meeting at Sub County level. Facilitatd sub county Based service providers' learning networks, coordination and sharing monitoring data at the district. Supported sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping. Facilitate district training/ coaching of service providers an data and information management at sub county .Level. Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data. Support sub-county CDOs to capture data from service providers at district headquarters Conducted 1 support supervision visit to LLGs and NGOs including data audit to children institutions Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up. Conduct child protection
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Vote: 561 Kaliro District**2014/15 Quarter 4****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		
	groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.	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.
	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.	Support office operation.)
	Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.	
	Support office operation.	
	Conduct 10 day training for 25 social service work force in child protection and welfare guidelines.	
	Conduct a training of 30 Para social workers in child protection and welfare at sub county level.	
	Support strategic planning for HIV/AIDs and OVC.)	
Non Standard Outputs:	N/A	N/A
Advertising and Public Relations		752
Special Meals and Drinks		3,311
Printing, Stationery, Photocopying and Binding		866
Small Office Equipment		0
Bank Charges and other Bank related costs		247
Telecommunications		0
Travel inland		14,478
Donations		291,314
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,408	297,362
Donor Dev't:	26,560	13,606
Total	49,968	310,968

Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct quarterly youth council executive meetings. Conduct 1 monitoring visits to 8 youth council projects. Support to office operation)	1 (Conducted 1 quarterly youth council executive meetings at the district. Conducted 1 monitoring visit to 8 youth council projects. Support to office operation)
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		36

Vote: 561 Kaliro District**2014/15 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		32
Telecommunications		20
Travel inland		327
Wage Rec't:		
Non Wage Rec't:	834	415
Domestic Dev't:	0	
Donor Dev't:		
Total	834	415
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	<p>6 (Conduct support supervision visits to PWDs associations which benefited from the grant.</p> <p>Identify and assess PWDs associations to extend financial support.</p> <p>Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.</p> <p>Prepare and submit quarterly report to council and the center.</p> <p>Facilitate office operations at the district)</p>	<p>6 (Conducted support supervision visits to 4 PWDs associations which benefited from the grant.</p> <p>Identified and assessed 6 PWDs associations to extend financial support.</p> <p>Facilitated 7 sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.</p> <p>Prepared and submitted quarterly 1 report to council and the center.)</p>
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		5
Bank Charges and other Bank related costs		142
Telecommunications		40
General Supply of Goods and Services		6,100
Travel inland		1,293
Wage Rec't:		
Non Wage Rec't:	4,278	7,730
Domestic Dev't:		
Donor Dev't:		
Total	4,278	7,730
Output: Representation on Women's Councils		
No. of women councils supported	<p>1 (Conduct 1 women council executive meeting at the District.</p> <p>Conduct 1 Bi-annual women council meeting</p>	<p>1 (Conducted 1 women council executive meeting at the District.</p> <p>Conducted 1 Bi-annual women council</p>

Vote: 561 Kaliro District**2014/15 Quarter 4****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		
	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).)	meeting at the District. Conducted 1 monitoring visit to 6 women council projects in the 6 LLGs Supported office operation (Prepare and submit 1 quarterly report to council and the center).)
Non Standard Outputs:	N/A	N/A
Special Meals and Drinks		153
Telecommunications		50
Travel inland		715
Wage Rec't:		
Non Wage Rec't:	834	918
Domestic Dev't:		
Donor Dev't:		
Total	834	918

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

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2015/16 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Perfor	salary for the following staff paid district planner, Statistician/population officer, stenographer secretary ,Internet modem serviced DDP workplans for the FY 2011/16 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD
General Staff Salaries		8,319
Allowances		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,000
<i>Conditional transfers to LGDP</i>		0
<i>Wage Rec't:</i>	11,407	8,319
<i>Non Wage Rec't:</i>	3,615	1,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	
Total	15,023	9,319
Output: District Planning		
No of Minutes of TPC meetings	0	3 (Minutes of the DTTC meetings held at district)
No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer Planning function facilitated.)	3 (District Planner, Population officer, Stenographer)
No of minutes of Council meetings with relevant resolutions	0	2 (Council meetings held at district)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		234
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		587
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	841
Output: Demographic data collection		
Non Standard Outputs:	2014 statistical abstract prepared and relevant planning data collected	2014 statistical abstract prepared at district
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	553	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 561 Kaliro District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	553	390
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 review	1 LDG monitoring visits conducted in all the 6 LLGs 1 field project monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1 PAF activity monitoring reports prepared ,disseminated 1 PAF review
Conditional transfers to LGDP		1,332
Conditional transfers to PAF monitoring		3,826
Wage Rec't:		
Non Wage Rec't:	2,924	3,826
Domestic Dev't:	1,784	1,332
Donor Dev't:		
<i>Total</i>	4,708	5,158

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district. Operational costs for audit department met at the district. 1 Quarterly audit report on UPE audit , NAADS audit;Departmental audit and PHC audit,	Salary for the following officers paid Internal Auditor and Examiner of Accounts at the district for quarter; Operational costs for audit department met at the district the quarter; 4 Quarterly audit report on UPE; Departmental audit and PHC audit, Second
General Staff Salaries		4,417
Subscriptions		250
Travel inland		1,900
Conditional transfers to PAF monitoring		295
Wage Rec't:	4,094	4,417
Non Wage Rec't:	750	2,445
Domestic Dev't:	0	

Vote: 561 Kaliro District**2014/15 Quarter 4****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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11. Internal Audit*Donor Dev't:*

Total	4,844	6,862
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Output: Internal Audit

No. of Internal Department Audits	1 (The 11 departments and other institutions visited and audited in the district.)	1 (The 11 departments and other institutions visited and audited in the district.)
Date of submitting Quarterly Internal Audit Reports	0	30/06/15 (one quarterly audit report produced at district)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		125
Conditional transfers to PAF monitoring		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	489	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	489	125

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,501,921	2,129,995
<i>Non Wage Rec't:</i>	1,098,133	1,098,133
<i>Domestic Dev't:</i>	678,720	678,720
<i>Donor Dev't:</i>		
Total	3,979,175	3,979,175

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, S	0	Heavy work load; Heavy rain; Low capacity by contractors who should give equipments for hire; Break down of district truck; Grader ran out of front tyres which slowed down works; Contractors lack capacity .
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Expenditure

211101 General Staff Salaries	610,643	203,400	33.3%
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	410	15.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,244	N/A
221012 Small Office Equipment	3,816	741	19.4%
223004 Guard and Security services	6,000	7,260	121.0%
223005 Electricity	2,690	531	19.8%
227001 Travel inland	18,230	56,329	309.0%
228002 Maintenance - Vehicles	32,935	5,785	17.6%
282102 Fines and Penalties/ Court wards	0	16,979	N/A
282151 Fines and Penalties – to other govt units	0	5,400	N/A
291001 Transfers to Government Institutions	0	44,403	N/A

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	203,401	<i>Wage Rec't:</i>	33.3%
<i>Non Wage Rec't:</i>	109,109	<i>Non Wage Rec't:</i>	140,453	<i>Non Wage Rec't:</i>	128.7%
<i>Domestic Dev't:</i>	1,816	<i>Domestic Dev't:</i>	9,957	<i>Domestic Dev't:</i>	548.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	721,568	Total	353,811	Total	49.0%

Output: Human Resource Management

Non Standard Outputs:	Capacity building activities including;	Training in HODs in Results oriented Management for HODs and sectors, SASs/ Town Clerk at district ; Training in procurement and contract management for; HoDs, sectors, sub county chiefs and in charges ; Training Physical Planning Committees of B	0	Inadequate funding to cater for all the required trainings; New system of salary payment management; Inadequate records submitted by retired staff for pension management
	Career Development			
	Generic			
	Discretionary			
	Facilitation to Kampala on pay roll management and other HRM matters .			

Expenditure

221003 Staff Training	45,865	54,317	118.4%		
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	17,509	291.8%		
321427 Conditional transfers to PAF monitoring	0	7,025	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,966	Non Wage Rec't:	25,343	Non Wage Rec't:	133.6%
Domestic Dev't:	45,865	Domestic Dev't:	54,392	Domestic Dev't:	118.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	64,831	Total	79,735	Total	123.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)	100.00	Heavy work load; Heavy rain; Low capacity by contractors who should give equipments for hire; Break down of district truck; Grader ran out of front tyres which slowed down works; Contractors lack capacity .
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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%
221009 Welfare and Entertainment	1,000	130	13.0%
227001 Travel inland	9,180	4,590	50.0%
321427 Conditional transfers to PAF monitoring	0	1,261	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,380	6,181	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,380	6,181	28.9%

Output: Public Information Dissemination

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

221001 Advertising and Public Relations	0	8,000	N/A
227001 Travel inland	2,214	1,434	64.7%
321427 Conditional transfers to PAF monitoring	0	1,141	N/A

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	10,575	Non Wage Rec't:	477.6%
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	2,214	Total	10,575	Total	477.6%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	8 (Monitoring visits conducted in the LLGs)	200.00	Heavy work load; Heavy rain; Low capacity by contractors who should give equipments for hire; Break down of district truck; Grader ran out of front tyres which slowed down works; Contractors lack capacity .
No. of monitoring reports generated	4 (monitoring reports prepared)	6 (Monitoring report prepared)	150.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	2,200	6,600	300.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,200	6,600	300.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,200	6,600	300.0%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Completion of administrative building using LDG and UCG)	1 (N/A)	100.00	N/A
	The scope of works include; Completion of ceiling, Placing window panes/doors, Internal painting ,External finishing/Kajansi, electricity connection and installtion.)			
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	1 ()	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	18,691	19,545	104.6%
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,691	Domestic Dev't:	19,545	Domestic Dev't:	104.6%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,691	Total	19,545	Total	104.6%

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)	12/06/15 (Quarterly report for Q3 produced at the district level and submitted to MoFPED kampala at district)	#Error	Thin staff effects efficiency, need to recruit
Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assistants	salary payments made for to officer 9 months in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assistants		
	Under SDS donor support,the following shall be done; Grant B - Capacity building and basic management functions:Support the Review, development and operationalisation of local revenue enhancement Plan Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability Strengthening Community Based Monitoring & Evaluation Building capacities of the technical staff in M&E including outcome based planning based at district			

Expenditure

211101 General Staff Salaries	96,711	82,477	85.3%
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	2,000	1,360	68.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	15,668	522.3%	
221012 Small Office Equipment	500	1,434	286.8%	
224002 General Supply of Goods and Services	0	900	N/A	
227001 Travel inland	5,384	502,615	9335.3%	
321427 Conditional transfers to PAF monitoring	0	312	N/A	
321428 Conditional transfers to Rural water	0	0	N/A	
Wage Rec't:	96,711	Wage Rec't: 82,478	Wage Rec't: 85.3%	
Non Wage Rec't:	10,884	Non Wage Rec't: 522,289	Non Wage Rec't: 4798.7%	
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	107,595	Total 604,767	Total 562.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (This tax is collected at district level)	82971721 (This tax is collected at district leve)	197.55	Thin staff effects efficiency, need to recruit
Value of Other Local Revenue Collections	299267 (This money will be collected by the treasury dept at the district, and LLGs)	170587910 (Other renues collected as entire district LG and LLGs)	57001.91	
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	3,200	40.0%	
321427 Conditional transfers to PAF monitoring	0	624	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 3,824	Non Wage Rec't: 47.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 3,824	Total 47.8%	

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,	2,000	1,500	75.0%	
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Photocopying and Binding

227001 Travel inland	1,336	2,200	164.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,336	Non Wage Rec't:	3,700	Non Wage Rec't:	69.3%
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	5,336	Total	3,700	Total	69.3%

Output: LG Expenditure mangement Services

0 None

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

221011 Printing, Stationery, Photocopying and Binding	0	400	N/A		
227001 Travel inland	5,000	1,000	20.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,400	Non Wage Rec't:	28.0%
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	1,400	Total	28.0%

Output: LG Accounting Services

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	None
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Non Standard Outputs:	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	3,923	1,338	34.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,923	Non Wage Rec't: 1,838	Non Wage Rec't: 31.0%
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	5,923	Total 1,838	Total 31.0%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</p> <p>12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district</p> <p>procure the following items; 1 filing cabinet for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker</p>	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV</p>	0	<p>1. Inadequate funding to cater for council meetings. 2. Low levels of education by councilors compromise the quality of council discussions</p>
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Expenditure

211101 General Staff Salaries	193,689	90,339	46.6%
211103 Allowances	16,413	14,930	91.0%
211104 Statutory salaries	0	37,278	N/A

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,500	1,410	94.0%
221007 Books, Periodicals & Newspapers	876	120	13.7%
221009 Welfare and Entertainment	2,000	830	41.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,552	127.6%
221012 Small Office Equipment	2,000	190	9.5%
222001 Telecommunications	1,000	160	16.0%
227001 Travel inland	50,800	55,083	108.4%
228002 Maintenance - Vehicles	0	9,599	N/A
282101 Donations	6,000	1,425	23.8%
321427 Conditional transfers to PAF monitoring	0	4,669	N/A

Wage Rec't:	193,689	Wage Rec't:	90,339	Wage Rec't:	46.6%
Non Wage Rec't:	90,738	Non Wage Rec't:	128,246	Non Wage Rec't:	141.3%
Domestic Dev't:	2,036	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	286,463	Total	218,585	Total	76.3%

Output: LG procurement management services

Non Standard Outputs:	20 DCC meetings held at district	21 DCC meetings held at district	0	1. Inadequate funding to cater for council meetings. 2. Low levels of education by councilors compromise the quality of council discussions
	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	2,270	151.3%
221012 Small Office Equipment	0	155	N/A
227001 Travel inland	1,000	1,900	190.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	5,619	102.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	5,619	102.2%

Output: LG staff recruitment services

0	1. Expiry of contract of members of DSC effected the
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	28 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.	24 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.		recruitment which had been cleared by MoPS 2. Delay by District council to approve competent DSC members 3. Inadequate funding
	28 sets of minutes produced at district			
	3 Reports produced at district			

Expenditure

211103 Allowances	17,640	13,080	74.1%
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%
221009 Welfare and Entertainment	0	1,851	N/A
221010 Special Meals and Drinks	0	490	N/A
221011 Printing, Stationery, Photocopying and Binding	3,224	2,420	75.1%
221012 Small Office Equipment	0	300	N/A
222001 Telecommunications	510	70	13.7%
227001 Travel inland	4,000	12,942	323.6%
228004 Maintenance – Other	0	690	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,911	36,318	117.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,911	36,318	117.5%

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings at district)	4 (Land board meetings at district)	100.00	1. Inadequate funding
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	91 (applications for registration, renewal and lease extensions processed at district.)	364.00	
Non Standard Outputs:		2 land disputes were resolved 2 reports were prepared 6 land titles were issued		

Expenditure

211103 Allowances	3,000	3,718	123.9%
221009 Welfare and Entertainment	500	299	59.8%
221011 Printing, Stationery, Photocopying and Binding	854	360	42.1%
227001 Travel inland	2,920	3,152	107.9%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	7,774	<i>Non Wage Rec't:</i>	7,528	<i>Non Wage Rec't:</i>	96.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,774	Total	7,528	Total	96.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	2 (N/A)	25.00	1. Inadequate funding
No. of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.)	6 (N/A)	37.50	
Non Standard Outputs:		4 PAC reports were prepared 20 PAC meetings were held		

Expenditure

211103 Allowances	7,000	8,218	117.4%
221009 Welfare and Entertainment	0	129	N/A
221010 Special Meals and Drinks	1,000	485	48.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	746	74.6%
227001 Travel inland	3,980	4,921	123.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,561	14,499	99.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,561	14,499	99.6%

Output: LG Political and executive oversight

		0	
Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.		
	8 reports		

Expenditure

227001 Travel inland	6,088	400	6.6%		
321426 Conditional transfers to LGDP	0	2,087	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:	2,087	Domestic Dev't:	99.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,088	Total	2,887	Total	47.4%

Output: Standing Committees Services

		0	1. Inadequate funding
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	8 committee meetings at District Hqtrs	9 committee meetings at District Hqtrs.		to cater for council meetings. 2.Low levels of education by councilors compromise the quality of council discussions
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Expenditure

211103 Allowances	12,000	18,620	155.2%
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	18,810	156.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	18,810	156.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	12 (Maize (longe H7) 8,256 kgs, Ground nuts (red beauty) 1,000 kgs, Citrus 40,862 seedlings, Coffee 250,000 seedlings, Mangoes 16,000 seedlings, Dairy cattle 48 in calf heifers, Cassava (NASE14) 603 bagfuls, Rice (upland NERICA 4) 5,000 kgs, 26 knapsack sprayers)	66.67	Inputs under technologies supplied were inadequate compared to the demand / request.
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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.
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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*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	Wage Rec't: 51,240	Wage Rec't: 52.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	13,110	Domestic Dev't: 156	Domestic Dev't: 1.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	111,455	Total 51,396	Total 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	NA	0	NA
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Expenditure

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

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

0	Under staffing and delayed recruitment of new staff. Underfunding. Unfulfilled OWC procurements. Lack of promotional opportunities for staff. Inadequate and ageing transport facilities.
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 for 12 months.
4 quarterly OB Treports, 1 BFP, t and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, MoFPED
4 Consultative v

Expenditure

211101 General Staff Salaries	202,103	158,281	78.3%
221002 Workshops and Seminars	230	230	100.0%
221008 Computer supplies and Information Technology (IT)	420	600	142.9%
221014 Bank Charges and other Bank related costs	686	469	68.3%
222001 Telecommunications	360	360	100.0%
227001 Travel inland	6,102	4,353	71.3%
228001 Maintenance - Civil	5,455	5,672	104.0%
Wage Rec't:	202,103	Wage Rec't: 158,282	Wage Rec't: 78.3%
Non Wage Rec't:	15,557	Non Wage Rec't: 11,468	Non Wage Rec't: 73.7%
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 169,965	Total 78.1%

Output: Crop disease control and marketing

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0	Inadequate funding. Understaffing.
Non Standard Outputs:	<p>3 acres of demonstration / multiplication gardens at district re- furnished, expanded & maintained.</p> <p>4 quarterly reports and workplans / budgets made at district and submitted to DPO.</p> <p>24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs.</p> <p>All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level.</p> <p>Procurement of food security (cassava planting) materials done.</p> <p>Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level.</p> <p>12 supervision, backstopping and monitoring of staff, farmers, projects visits made; Innovations on crop farming cascaded to farmers districtwide.</p> <p>34 knapsack hand spray pumps procured for farmers.</p> <p>9 litres of agro chemicals procured for farmers and demo gardens.</p>	<p>Demo & multiplication gardens at district re furnished, & maintained (Mulched, manured, wed, sprayed, pruned, desuckered) for 12 months; 4 quarterly reports and 2015/16 workplans & budgets made at district and submitted to DPO.</p> <p>21 trainings & demonstratio</p>		<p>Rudimentary technologies. Unpredictable weather. Lack of irrigation facilities. Poor farmer attitude. Poor marketing strategy. Slow adoption of commercialization of agriculture.</p>

Expenditure

221002 Workshops and Seminars	240	235	97.9%
224006 Agricultural Supplies	8,500	3,900	45.9%
227001 Travel inland	3,742	3,808	101.8%
228004 Maintenance – Other	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,466	11,943	104.2%
Domestic Dev't:	5,016	0	0.0%
Donor Dev't:		0	0.0%
Total	16,482	11,943	72.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the	6000 (Cattle, Sheep and goats at Kaliro town council,	5029 (Cattle, Sheep and goats at Kaliro town council slaughter	83.82	understaffing and underfunding; lack of
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

slaughter slabs	Namwiwa and Bulumba town board slaughter slabs.)	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.).		protective wear, vaccines. Expensive drugs. Old transport facilities. Lack of laboratory equipment and reagents to operationalise the new laboratory.
No of livestock by types using dips constructed	80 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	192 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	240.00	
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))	105289 (NCD= 55,136 ; Fowl typhoid= 4,915; Fowl pox= 44,965; LSD= 312; Rabies 38 dogs in Nawiwa, Saaka, Buyinda, Bupyana, Gadumire, Nangala Lubuulo, Bulumba, Kyani, Kiyunga, Budomero, Namukoge, Kasokwe, Butege, Bwayuya, Namukoge, Buyunga, BuluyaNaigombwa, Nawaikoke, Nangala and Budini patishes)	105.29	
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.			

Expenditure

221002 Workshops and Seminars	215	215	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100.0%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

227001 Travel inland	6,729	7,186	106.8%
228001 Maintenance - Civil	9,063	7,761	85.6%
228003 Maintenance – Machinery, Equipment & Furniture	300	525	175.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,844	15,940	203.2%
Domestic Dev't:	9,063	347	3.8%
Donor Dev't:		0	0.0%
Total	16,907	16,287	96.3%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	5216131 (The above figure is in kilograms of fresh fish. Nawaikoke SC: 2,946,780 kgs worth 14,733,900,000/=	0	understaffing and underfunding. Persistent illegal fishing activities. Inadequate transport facility. Declining capture fisheries and low adoption coupled with poor soils for aquaculture ponds.
		Bumanya SC: 401,110 kgs worth 2,005,550,000/=		
		Gadumire SC: 1,868,241 kgs worth 9,341,205,000/=		
		TOTAL: 5,216,131 kgs worth 26,080,655,000/=)		
No. of fish ponds stocked	0 (Not planned. To be done at farmers' own will and cost.)	11 (Farmer own funding. Kaliro TC 2, Namugongo 5, Nawaikoke 1 and Namwiwa 3 ponds stocked)	0	
No. of fish ponds construsted and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	5 (Namugongo sub county (2), Namwiwa sub county (2) and Gadumire sub county (1) by individual farmers' own resources.)	83.33	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	<p>Training of 100 fish farmers and fisherfolk.</p> <p>Establishment of 4 fish and fish products check points.</p> <p>Carry out 24 lake patrols on lake Nakuwa.</p> <p>Quarterly collection of statistical data.</p> <p>Attend 4 quarterly production review / planing meetings.</p> <p>Compile and submit quarterly reports and workplans.</p> <p>Carry out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen.</p> <p>12 landing sites and 2 fish markets inspected for fish quality assurance.</p> <p>1 motor boat engine of 25 Horse power procured.</p> <p>Two consultative visits made to Ministry headquarters.</p>	<p>Trained 121 fish farmers on aquaculture techniques;</p> <p>Established 4 fish check points for quality assurance &</p> <p>Carried out 25 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Attended 4 quarterly review meetings; compiled & s</p>
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Expenditure

221002 Workshops and Seminars	231	76	32.9%
224002 General Supply of Goods and Services	0	9,896	N/A
227001 Travel inland	6,164	4,522	73.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,395	14,494	226.6%
Domestic Dev't:	8,100	0	0.0%
Donor Dev't:		0	0.0%
Total	14,495	14,494	100.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No description and location due to no funding)	6 (LUBUULO, SAAKA, KISINDA, GADUMIRE, PANYOLO, NAWAMPITI)	0	No staff and underbudget.
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:	<p>Retention on works for FY 2013/2014 paid as:</p> <p>a) partial construction of a laboratory room at the veterinary offices.</p> <p>b) Construction of a two stance VIP latrine at the production offices.</p> <p>Procurement of a burdizzo</p>	<p>1 quarterly report and 2015/16 workplans and budget made under entomology; 1 vermin hunting expedition carried out in Gadumire sub county and nawampiti..</p>		

Expenditure

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Total 210	Total 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)	145 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa and Kaliro T/C)	94.77	understaffing and underfunding.
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; 4 quarterly reports and 1 workplans/budget for 2014/15 made. 4 Tse Tse density monitoring visits done. Parishes were sampled using impregnated traps. The tsetse densities		

Expenditure

221002 Workshops and Seminars	259	199	76.8%	
224001 Medical and Agricultural supplies	0	1,880	N/A	
224006 Agricultural Supplies	11,825	8,331	70.5%	
227001 Travel inland	2,812	3,045	108.3%	
321426 Conditional transfers to LGDP	0	2,000	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,250	7,124	219.2%	
Domestic Dev't:	11,646	8,331	71.5%	
Donor Dev't:		0	0.0%	
Total	14,896	Total 15,456	Total 103.8%	

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

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	279 (Premises / businesses verified for licencing and compliance and done by the LLGs. Most businesses completed their licence dues this quarter.)	116.25	Inadequate staffing and funding. District did not give the Locally raised revenue and Unconditionaol grant
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)	47 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up meetings)	78.33	non wage to the sector (= 4,000/=) as budgeted by the department.
No. of trade sensitisation meetings organised at the district/Municipal Council	7 (Community, business people, SMEs, District leadership, youth enterprenuers, grain value chain staakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of 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 MTTI 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 MTTI 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)	5 (5 radio talkshows on trade development activities at NBS radio station by RDC, CAO, Secretary for Production & Marketing, DPO, DCO, ADCO.)	41.67	

Vote: 561 Kaliro District**2014/15 Quarter 4****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. Information on trade related policies shared among traders- 1 workshop was conducted o disseminate trade and related policies to 60 prticipants .20 SMEs train		
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Expenditure

221001 Advertising and Public Relations	0	1,650		N/A
221014 Bank Charges and other Bank related costs	0	84		N/A
227001 Travel inland	13,179	10,456		79.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		13	Non Wage Rec't:	0.0%
Domestic Dev't:	13,179	12,177	Domestic Dev't:	92.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	13,179	12,190	Total	92.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (Not planned)	28 (Businesses registered in whole district especially town boards and tarding centers.)	0	Non funding for the activity.
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	5 (Awareness on enterprise development created on NBS radio station by RDC, CAO, Secr. Prodn & mktg, DPO, DCO, ADCO.)	125.00	
Non Standard Outputs:	Not planned	Not done by sector but done instead by sub counties using their own funding.		

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	Non funding and understaffing
No. of cooperative groups mobilised for registration	2 (Cooperatives mobilised for registration throughout the district as need arises.)	8 (Done on request e.g. (Bumanya primary teachers, Asuula lyalinayo womens' multipurpose association and Namugongo seed school) mobilised and sensitized on the formation and benefits of cooperatives.)	400.00	
No of cooperative groups supervised	10 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	8 (Includes SACCOs and growers' cooperatives in the LLGs e.g. supervised and guided on governance, management, handling operations, loan management and reporting for purposes of compliance.)	80.00	
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	No funding,no sustantive staff.
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 meanstremlined in district development plans	2 (Tourism promotion activities promoted district level and sub counties.)	2 (Done during the planning cycle at district level in the making of the final DDPII in March 2015.)	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 (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. Report submitted to MoLG (CAIIP) by CAO.)	#Error	Understaffing
No. of value addition facilities in the district	0 (None planned due to financial constraints)	0 (No reported on.)	0	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 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	
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)	4 (Cassava processing)	100.00	
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	Underfunding.
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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	Underfunding.
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

314201 Materials and supplies	3,449	1,137	33.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,449	1,137	33.0%	
Donor Dev't:		0	0.0%	
Total	3,449	1,137	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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	12 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	4 quarterly 1 review and planning meetings
---	--

1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and r
---	--

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)	
--	--

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

4 Quartely 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	
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

Expenditure

211101 General Staff Salaries	2,089,138	1,158,424	55.4%		
213001 Medical expenses (To employees)	1,000	120	12.0%		
221001 Advertising and Public Relations	13,880	2,080	15.0%		
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	480	60.0%		
221008 Computer supplies and Information Technology (IT)	4,481	2,960	66.1%		
221009 Welfare and Entertainment	728	1,100	151.0%		
221010 Special Meals and Drinks	21,160	5,605	26.5%		
221011 Printing, Stationery, Photocopying and Binding	10,416	4,392	42.2%		
221012 Small Office Equipment	800	1,276	159.4%		
221014 Bank Charges and other Bank related costs	814	443	54.4%		
222001 Telecommunications	2,260	1,835	81.2%		
223005 Electricity	1,200	474	39.5%		
224001 Medical and Agricultural supplies	208	20	9.6%		
227001 Travel inland	571,026	225,008	39.4%		
228002 Maintenance - Vehicles	4,246	4,921	115.9%		
228003 Maintenance – Machinery, Equipment & Furniture	500	468	93.6%		
273102 Incapacity, death benefits and funeral expenses	700	200	28.6%		
Wage Rec't:	2,089,138	Wage Rec't:	1,158,424	Wage Rec't:	55.4%
Non Wage Rec't:	37,693	Non Wage Rec't:	96,848	Non Wage Rec't:	256.9%
Domestic Dev't:	14	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	649,124	Donor Dev't:	155,394	Donor Dev't:	23.9%
Total	2,775,968	Total	1,410,666	Total	50.8%

2. Lower Level Services

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	3000 (3000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	5288 (5288 Inpatients were admitted in the NGO facilities.)	176.27	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised against DPT 3.)	1628 (1628 children were immunised against DPT3.)	46.51	
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)	1063 (1063 deliveries were conducted in the NGO facilities.)	88.58	
Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Patients to be seen in NGO facilities)	50118 (27827 visited the NGO facilities)	125.30	
Non Standard Outputs:		N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	31,078	28,726	92.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,078	28,726	92.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,078	28,726	92.4%

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	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health				
No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	144 (144 CMEs have so far conducted)	100.00	
Number of outpatients that visited the Govt. health facilities.	165000 (165000 Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	116291 (116291 patients visited Government facilities.)	70.48	
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries conducted in Government facilities)	2573 (2573 deliveries conducted in the Government facilities.)	73.51	
% 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)	7788 (7788 children were immunised in Government facilities.)	86.53	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

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) 6605 (6605 patients were admitted in the Government facilities.) 188.71

Non Standard Outputs: N/A

Expenditure

263317 Conditional transfers for District Hospitals 83,500 78,660 94.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	83,500	Non Wage Rec't:	78,660	Non Wage Rec't:	94.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	83,500	Total	78,660	Total	94.2%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defaecation Free(ODF) 0 (N/A) 0 (N/A) 0 N/A

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

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

Expenditure

321426 Conditional transfers to LGDP 19,735 15,124 76.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	19,735	Domestic Dev't:	15,124	Domestic Dev't:	76.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,735	Total	15,124	Total	76.6%

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

0 N/A

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

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5. Health

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

Expenditure

231001 Non Residential buildings (Depreciation)	7,000	17,890	255.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,000	17,890	255.6%
Donor Dev't:		0	0.0%
Total	7,000	17,890	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 Parish in Gadumire S/C)	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	83,084	88.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	94,263	83,084	88.1%
Donor Dev't:		0	0.0%
Total	94,263	83,084	88.1%

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	43,839	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,000	43,839	87.7%
Donor Dev't:		0	0.0%
Total	50,000	43,839	87.7%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-	987 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-	98.70	Many teachers getting half pay of their salaries
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	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)
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

987 (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,

98.70

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	5,204,741	85.2%
Wage Rec't:	6,108,586	Wage Rec't: 5,204,741	Wage Rec't: 85.2%
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 5,204,741	Total 85.2%

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	Pupils and teachers absenteeism Registered candidates of PLE dropping out
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 3659NAMUKOOGA 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 3680NAWAIKOKA 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 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, 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)	65.99	
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, 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,	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 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 NAMEJE 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 NAMEJE 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

N/A

Expenditure

263311 Conditional transfers for Primary Education	489,697	482,409	98.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	489,697	482,409	Non Wage Rec't: 98.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	489,697	482,409	Total 98.5%

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)	10 (Construction of 2 classrooms, an office and a store at: 1. Butege P/S in Butege parish in Namugongo S/C 2. Namuntu P/S in Kisinda parish in Gadumire S/C 3. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C 5. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 6. Kyani-Nyanza P/S in Kyani parish in Bummanya S/C)	83.33	Delays by the contractors
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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) 298,086 312,025 104.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	298,086	Domestic Dev't:	312,025	Domestic Dev't:	104.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	298,086	Total	312,025	Total	104.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 N/A

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)
5 (Outstanding balance paid for a 5-stance pit latrine at Namwiwa PS) 50.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation) 25,655 34,313 133.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,655	Domestic Dev't:	34,313	Domestic Dev't:	133.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,655	Total	34,313	Total	133.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 ("Procurement of 144 three-seater desks 1. 36 desks for Nakaboko P/S in Kisinda parish in Gadumire S/C 2. 36 desks for Kiwa Nabuzi P/S in Saaka Parish Namwiwa S/C 3. 36 desks for Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 4. 36 desks for Budehe P/S in Bumanya parish in Bumanya S/C	2 (1. 36 desks produced for Budehe PS in Bumanya parish in Bumanya S/C 2. 36 Nakaboko PS in Kisinda parish in Gadumire S/C)	50.00	Inadequate funds for the provision of furniture
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: N/A N/A

Expenditure

231006 Furniture and fittings (Depreciation) **13,287** 9,504 71.5%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	9,504	Domestic Dev't:	71.5%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	13,287	Total	9,504	Total	71.5%

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	N/A
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** 1,107,491 34.9%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	3,174,353	Wage Rec't:	1,107,491	Wage Rec't:	34.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,174,353	Total	1,107,491	Total	34.9%

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 students absenteeism
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Non Standard Outputs: N/A

N/A

Expenditure

321419 Conditional transfers to Secondary Schools	1,654,554	1,654,555	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,654,554	1,654,555	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,654,554	Total 1,654,555	Total 100.0%

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

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2312 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	98.30	Inadequate facilitation to institutions
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		371,433		67.6%
211103 Allowances	591,714		591,714		100.0%
Wage Rec't:	549,237	Wage Rec't:	371,433	Wage Rec't:	67.6%
Non Wage Rec't:	591,714	Non Wage Rec't:	591,714	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,140,951	Total	963,147	Total	84.4%

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

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Output: Education Management Services

0 No challenge

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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
Senior Inspector of Schools
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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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%	
213002 Incapacity, death benefits and funeral expenses	500	500	100.0%	
221002 Workshops and Seminars	2,000	1,000	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	970	97.0%	
221012 Small Office Equipment	500	438	87.6%	
221014 Bank Charges and other Bank related costs	567	639	112.8%	
221017 Subscriptions	23,445	100	0.4%	
223005 Electricity	1,000	329	32.9%	
227001 Travel inland	21,999	4,415	20.1%	
228004 Maintenance – Other	0	328	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: 8,719	Non Wage Rec't: 16.6%	
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 43,923	Total 42.3%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	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)	4 (District headquarters)	100.00	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, NAMUKOOGE 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,	149 (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, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola,)	100.00
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, Busalamuka
P/S, Butege P/S, Bugonza P/s,
Kaliro C/U P/S, Kitega Catholic
P/S, Buvulunguti P/S, Nsamule
P/S, Budini Boys P/S, Budini
C/U P/S, Butongole P/S,
Kasokwe P/S, Buyuge P/S,
Bbuyonjo P

Expenditure

227001 Travel inland	32,927	49,525	150.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,927	49,525	150.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,927	49,525	150.4%

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

Due to double
payments recovery,
some officers were
getting less than a
quarter.

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	37,624	25,569	68.0%
221002 Workshops and Seminars	0	1,500	N/A
227001 Travel inland	14,432	27,210	188.5%
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: 33,736	Non Wage Rec't: 176.4%
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 60,008	Total 103.2%

*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 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 -	57 (Namugongo Road, Bulima spot, Kanankamba, Swamp and Bulumba - Budehe Bottlenecks.)	100.00	Inadequate funding to thoroughly work on the spots.
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Not planned Not planned

Expenditure

263104 Transfers to other govt. units	47,474	47,510	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,474	47,510	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,474	47,510	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

Expenditure

263312 Conditional transfers for Road Maintenance	108,757	54,378	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	108,757	54,378	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	108,757	54,378	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 64 (Kyani-Budomero 12km, Buyinda-Budomero 12km, Kirama-Namwiwa 12km, Bwayuya-Bugonza 7km, Mpambwa-Nabweyo 4km, Naigombwa-Kasokwe 5km) 100.00 N/A

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	248 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike Nawaikoke Sc5 Namukooge - NakyereNamugongo Sc4 Nawaikoke - Nsamule - BulikeNawaikoke Sc13 Gadumire - PanyoroGadumire Sc8 Buluya – Nansololo - Nantamali Nawaikoke Sc9 Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 Gadumire – Kisinda – Busulumba Gadumire Tc9 Gadumire Tc - Lubuulo - KamutakaGadumire sc13 Buzinge – Mailo – Kisanga Nawaikoke Sc6 Naigazi – TakiraBumanya Sc6 Bwayuya - Budhehe - Bumanya Bumanya Sc6 Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 Namukooge - Igulamubiri Namugongo S6 Kyabazinga's Palace - BugoodoNamugongo Sc5 Bupyana - Wangobo - Namwiwa Namwiwa Sc11 Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7.1 Buwangala – Beeda – Bukamba Nawaikoke6 Namawa – Kasozi landing siteNawaikoke Sc4 Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17 Nawaikoke - BuwangalaNawaikoke Sc8 Nagawolomboga – Kanankamba p/sNamugongo Sc5.5 Buyinda - Nabina - KiramaNamwiwa Sc4 Namuzigo - Bukyonza - NalenyaBumanya Sc6 Ihagaro - Kananzoki - BugoodhoBumanya Sc6 Makaya - Mwigwa - BudheheNamwiwa Sc8.5 Bupeeni - Nsamule - Kyambaya	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 – Mwigwa –Izinga – Budhehe Namwiwa Sc8.5 km, Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 km, Namukooge - Igulamubiri Namugongo S6 km Kyabazinga's Palace - BugoodoNamugongo Sc5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc11km, Bukonde – Namejje Tc – Makaiza Tc – Bukonde Old market – Buyinda Tc Namwiwa Sc14 km, Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 km, Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc 7.1 km, Buwangala – Beeda – Bukamba Nawaikoke6 km, Namawa – Kasozi landing siteNawaikoke Sc 4 km, Bupeeni – Nsamule – Kyambaya Nawaikoke Sc9 km, Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc 17 km, Nawaikoke - BuwangalaNawaikoke Sc 8km, Nagawolomboga – Kanankamba p/sNamugongo Sc 5.5 km, Bulumba - Masuna - Nalenya - NkonteBumanya Sc8.6 km, Buyinda - Nabina - KiramaNamwiwa Sc4 km, Buzinge – Nangala Landing	114.92		
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

Non Standard Outputs: Not planned N/A

Expenditure

263312 Conditional transfers for Road Maintenance	412,912	401,382	97.2%
263338 Conditional transfer to environment and natural resources (wage)	2,000	1,500	75.0%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	414,912	Non Wage Rec't:	97.1%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	414,912	Total	97.1%

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 High maintenance costs of the departmental vehicle

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211101 General Staff Salaries	28,829	26,424	91.7%
221007 Books, Periodicals & Newspapers	600	800	133.3%
221008 Computer supplies and Information Technology (IT)	840	1,339	159.4%
221012 Small Office Equipment	3,000	5,514	183.8%
223005 Electricity	500	300	60.0%
227001 Travel inland	3,029	3,306	109.1%
228002 Maintenance - Vehicles	6,000	14,059	234.3%
Wage Rec't:	28,829	Wage Rec't: 26,424	Wage Rec't: 91.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	20,769	Domestic Dev't: 25,317	Domestic Dev't: 121.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,598	Total 51,741	Total 104.3%

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.)	60 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	75.00	
No. of water points tested for quality	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)	80 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)	94.12	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs)	3 (Sector notice board)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hdqtrs)	4 (District Hdqtrs)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	9,384	7,552	80.5%
227001 Travel inland	10,016	21,684	216.5%

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	29,236	Domestic Dev't:	150.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	19,400	29,236	Total	150.7%

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)	12 (Both new and old water sources)	100.00	
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	91 (Both new and old water sources)	101.11	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned	N/A		

Expenditure

227001 Travel inland	12,863	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	()	110 (At all beneficiary communities)	0	N/A
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)	0 (Not planned)	.00	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (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 Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended.	0	Sustainability o the improvement remains a challenge.
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Expenditure

227001 Travel inland	22,000	21,394	97.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	21,394	97.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	21,394	97.2%	

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

Non Standard Outputs:	Procurement of one motor cycle for Borehole mainatenance supervisor	Procured one motorcycle for the field officer	0	Unstable dollor xchange rates..
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Expenditure

231004 Transport equipment	12,656	15,000	118.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,656	15,000	118.5%	
Donor Dev't:		0	0.0%	
Total	12,656	15,000	118.5%	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**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)	10 (1 in Namawa and 1 in Butege)	125.00	Collapsing formation.
Non Standard Outputs:	Not planned	Not planned		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	44,000	60,882	138.4%
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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>	44,000	<i>Domestic Dev't:</i>	60,882	<i>Domestic Dev't:</i>	138.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,000	Total	60,882	Total	138.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (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)	13 (Payment for VAT)	92.86	Effecting 18% VAT after Contract award.
No. of deep boreholes rehabilitated	12 (Bulumba 1, Kyani 1, Kasuleeta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1)	12 (N/A)	100.00	
Non Standard Outputs:	Not planned	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	275,680	273,887	99.3%
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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>	275,680	<i>Domestic Dev't:</i>	273,887	<i>Domestic Dev't:</i>	99.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	275,680	Total	273,887	Total	99.3%

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

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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%	

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	66,650	87.4%	
221008 Computer supplies and Information Technology (IT)	1,500	2,500	166.7%	
221011 Printing, Stationery, Photocopying and Binding	528	910	172.3%	
221014 Bank Charges and other Bank related costs	32	174	541.5%	
Wage Rec't:	76,261	66,650	87.4%	
Non Wage Rec't:	2,060	3,584	174.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	78,321	70,234	89.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women)	50 (50 (20 females and 30 males) farmers in Namwiwa,	30 (30 farmers (21 men and 9 women) participated in tree	60.00	inconsistency of the water supply at the
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

participating in tree planting days	Bumanya and Namugongo participating in tree planting)	planting for women's day in Gadumire and Nawaikoke)		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)	27 (27ha of degraded ecosystem planted with musizi and Grevellia seedlings mainly on farmlands)	108.00	
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, Namavundu p/s	woodlots established in 3 schools of Bukumankola, Bugada primary schools and Namugongo seed secondary		

Expenditure

224001 Medical and Agricultural supplies	9,100	5,900	64.8%
227001 Travel inland	1,000	100	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	100	10.0%
Domestic Dev't:	9,100	5,900	64.8%
Donor Dev't:		0	0.0%
Total	10,100	6,000	59.4%

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	inadequate funds to facilitate training of community in forestry management and 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 and Bumanya)	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: Forestry Regulation and Inspection

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys/inspections undertaken	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)	1 (monitoring inspection trip was conducted in Namugongo sub county)	16.67	Inadequate funds
Non Standard Outputs:	Field Staff supervision in the forestry sector	N/A		

Expenditure

227001 Travel inland	1,500	100	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	100	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	100	6.7%

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)	2 (2 watershed management committees were formulated in Namugongo and Gadumire Sub counties)	66.67	More sensitizations should be done to create awareness on sustainable wetland use
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	200	200	100.0%
227001 Travel inland	1,900	1,400	73.7%
227004 Fuel, Lubricants and Oils	400	400	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	2,000	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	2,000	80.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	inadequate funds to facilitate more community
Area (Ha) of Wetlands demarcated and restored	0 (not planned for)	1 (1ha of wetlands demarcated in Bumanya Kyanfuba)	0	engagemnet tasks towards sustainable wetland management, however Wetland demarcation and restoration should be prioritized
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	2 wetland surveillance monitoring field visits conducted		

Expenditure

227001 Travel inland	1,000	362	36.2%
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	362	<i>Non Wage Rec't:</i>	36.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,000	Total	362	Total	36.2%

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)	3 (3 environment monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on LDG projects)	75.00	N/A
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	1,200	900	75.0%
227004 Fuel, Lubricants and Oils	600	600	100.0%
<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>	1,800	<i>Domestic Dev't:</i>	1,500
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,800	Total	1,500
		Total	83.3%

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

No. of new land disputes settled within FY	5 (5 land disputes settled in the entire district)	2 (2 land disputes settled in Butongole, Namugongo sub county and Bulumba, Bumanya sub county)	40.00	inadequate funds to facilitate dispute management activities.
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Non Standard Outputs:	Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act,	1 sensitization meetings carried out in Kaliro town council on the land act,
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5 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-county

Expenditure

227001 Travel inland	2,000	100	5.0%
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	100	Total	5.0%

Output: Infrastructure Planning

0 inadequate funds

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 complete and approved by both 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 concil, town boards and growth centres	
	Monitoring of development in rural growth centres and towns in the whole district	
	survey of plots at Bwayuya trading centre	

Expenditure

225002 Consultancy Services- Long-term	15,000	18,320	122.1%
227001 Travel inland	7,572	500	6.6%
321427 Conditional transfers to PAF monitoring	0	500	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,572	Non Wage Rec't: 1,000	Non Wage Rec't: 13.2%
Domestic Dev't:	15,000	Domestic Dev't: 18,320	Domestic Dev't: 122.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	22,572	Total 19,320	Total 85.6%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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	Limited funding to the sector
	7 sub county staff supported and supervised in the 6 LLGs	4 Quarterly report prepared and submitted to council and ministry.		
	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Nawaikoke,Bumanya,Namwiwa ,Gadumire,Namugongo,Kaliro Town Council.	Supported office operation in terms welfare of staff.		
	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	57,784	87.4%
221009 Welfare and Entertainment	0	270	N/A
221014 Bank Charges and other Bank related costs	91	40	44.2%
227001 Travel inland	3,661	2,896	79.1%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

<i>Wage Rec't:</i>	66,103	<i>Wage Rec't:</i>	57,784	<i>Wage Rec't:</i>	87.4%
<i>Non Wage Rec't:</i>	4,211	<i>Non Wage Rec't:</i>	3,206	<i>Non Wage Rec't:</i>	76.1%
<i>Domestic Dev't:</i>	41	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,355	Total	60,990	Total	86.7%

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	2 Conduct monitoring visits to sub counties on CBR activities by the District team.	0	Limited funding to the sector though achieved the planned through intergration activities with other activities in other sectors such as special grant for
	Facilitate s/c CDOs to identify, assess, register and monitor CBr activities in the sub counties			
	Conduct an annual CBR stakeholders meeting at the District.			
	Make 2 PWDs referrals for appropriate service providers.			
	Provide 2 PWDs with appropriate appliances.			
	Conduct training on management of disabilities for parents to CWDs at the district.			
	Support office operation			

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
222001 Telecommunications	100	54	54.0%
224001 Medical and Agricultural supplies	1,000	1,500	150.0%
227001 Travel inland	2,716	2,553	94.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,916	7,207	104.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,916	7,207	104.2%

Output: Community Development Services (HLG)

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

No. of Active Community Development Workers	120 (Conduct monitoring visits to 120 CDD parish projects. Support office operations Prepare and submit reports to both council and center.)	48 (5 Monitoring visits conducted to 48 CDD parish projects in the 6 LLGs Support office operations 5 reports prepared and submitted to both council and center .)	40.00	Experienced budget cut hence reduced on the activities planned for the quarter in order to suit in the available resources.
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	98	12.3%
221014 Bank Charges and other Bank related costs	0	23	N/A
222001 Telecommunications	80	42	52.5%
227001 Travel inland	2,000	2,903	145.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,408	3,066	90.0%
Donor Dev't:		0	0.0%
Total	3,408	3,066	90.0%

Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level. 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.	710 (4 quarterly review meetings for s/c FAL coordinators conducted at the District)	71.00	Experienced high drop out of the adult literacy learners due to the vailable curriculum hence recommended to the center the need to review the current Functional Adult Literacy curriculum to cope with new changes in society.
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Support office operations)

Non Standard Outputs:

N/A

N/A

Expenditure

221002 Workshops and Seminars	2,500	6,497	259.9%
221010 Special Meals and Drinks	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
222001 Telecommunications	100	99	98.5%
227001 Travel inland	3,543	1,442	40.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,143	8,597	94.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,143	8,597	94.0%

Output: Gender Mainstreaming

0

There was irregular release of funds to the sector from the center hence a few activities were conducted according to the plan.

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

Non Standard Outputs:	Engage community action groups in SASA activities at village level.	8 Community Action Groups engaged in SASA activities at village level in creating awareness on GBV prevention in communities
	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.	Created awareness on the connection between VAW
	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	858	61.3%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221014 Bank Charges and other Bank related costs	0	50		N/A
222001 Telecommunications	1,800	600	33.3%	
227001 Travel inland	29,601	7,507	25.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,298	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	35,413	13,273	Donor Dev't:	37.5%
Total	36,711	13,273	Total	36.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	1587 (4 quarterly OVC Coordination committee meetings at District.	1587.00	None
	Conduct quarterly OVC Coordination committee meeting at sub county.	4 quarterly OVC Coordination committee meetings held at Sub County level.		
	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data at the district.		
	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data	Supported 7 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.		
	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.	Facilitated 1 district training/ coaching of service providers and data and information management meeting at district for the 6 LLGs.		
	Facilitate district training/ coaching of service providers and data and information management at district level.	Support 4 meeting on Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data at the district.		
	Facilitate district training/ coaching of service providers and data and information management at subcounty level	Supported 7 sub-county CDOs to capture data from service providers at district headquarters		

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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9. Community Based Services

Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.	Conducted 4 support supervision visits to LLGs and NGOs including data audit to children institutions
Support subcounty Cdos to capture data from service providers at district head quarters	Facilitated CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up at both the district and sub counties..
Conduct to support supervision to LLGs and NGOs including data audit to children institutions	
Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.	Conducted 4 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.
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.	Support office operation)
Conduct child protection community/ outreaches clincis to OVC house holds on legal education, child abuse reporting proceedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.	
Support office operation.	
Conduct a 10 day training for 25 social service work force in child protection and welfare guildelines.	
Conduct a training of 30 para social workers in child protection and welfare at sub county level.	
Support strategic planning for	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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

221001 Advertising and Public Relations	0	752	N/A
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services

221010 Special Meals and Drinks	0	14,561	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,767	3,697	209.3%	
221012 Small Office Equipment	0	945	N/A	
221014 Bank Charges and other Bank related costs	1,200	848	70.7%	
222001 Telecommunications	0	665	N/A	
227001 Travel inland	112,927	52,812	46.8%	
282101 Donations	226,585	291,314	128.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	304,270	304,210	100.0%	
Donor Dev't:	106,240	61,384	57.8%	
Total	410,510	365,595	89.1%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct quarterly youth council executive meetings.	1 (4 quarterly youth council executive meetings held at the district.	100.00	Limited funding to the sector though achieved what was planned through intergration of planned activities into other sectors activities.
	Conduct 2 Bi- Annual youth council meeting.	2 monitoring visits to 16 youth council projects conducted at sub county level.		
	Facilitate 2 youth representatives to participate in the national youth day cerebrations at national level.	Supported office operation)		
	Procure 12 balls for the youth councils.			
	Conduct 3 monitoring visits to 24 youth council projects.			
	Support to office operation)			

Non Standard Outputs: N/A

N/A

Expenditure

221010 Special Meals and Drinks	0	191	N/A	
221011 Printing, Stationery, Photocopying and Binding	120	32	26.7%	
222001 Telecommunications	80	80	100.0%	
227001 Travel inland	2,032	1,112	54.7%	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	3,336	<i>Non Wage Rec't:</i>	1,415	<i>Non Wage Rec't:</i>	42.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,336	Total	1,415	Total	42.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Conduct support supervision visits to PWDs associations which benefited from the grant.	6 (6 PWDs Associations that benefited from the special grant for PWDs were support supervised at sub county level.	25.00	None
	Support the registration of the district disability union with NUDIP	6 PWDs associations who benefited from the financial support were identified and assessed at sub county level.		
	Identify and assess PWDs associations to extend financial support.	7 sub county CDOs were Facilitated to conduct support supervision to the 32 PWD associations that benefited from the special grant for PWDs at lower local government.		
	Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.			
	Prepare and submit 4 quarterly reports to council and the center.	4 quarterly reports prepared and submitted to council and the center.		
	Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.	Supported office operations 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	385	N/A

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	800	5	0.6%	
221014 Bank Charges and other Bank related costs	0	142	N/A	
222001 Telecommunications	0	90	N/A	
224002 General Supply of Goods and Services	0	11,846	N/A	
227001 Travel inland	0	3,224	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,112	22,191	129.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,112	22,191	129.7%	

Output: Representation on Women's Councils

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district	1 (4 women council executive meetings held at the District.	100.00	limited funding according to what was planned.
	Conduct 2 Bi-annual women council meeting at the district.	2 Bi-annual women council meetings held at the District.		
	Facilitate 6 women representative to participate in the women's day celebrations at national level.	2 monitoring visits to 12 women council projects conducted in the 6 LLGs		
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.	Supported office operation (Prepare and submit 4 quarterly report to council and the center))		
	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.)			

Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	0	293	N/A	
222001 Telecommunications	80	80	100.0%	
227001 Travel inland	2,836	1,045	36.8%	

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,336	Non Wage Rec't:	1,418	Non Wage Rec't:	42.5%
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	3,336	Total	1,418	Total	42.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

salary for the following staff paid
district planner,
planner ,
Statistician/population officer,
stenographer secretary
,Internet modem serviced
BFP for the FY 2014/15
prepared
DDP workplans for the FY 2014/15
prepared, Quarterly OBT
Performance form B prepared,
Quarterly LGMSD reports and
accountabilities submitted to
Kampala
LGMSD investment plans
produced
2014 LGMSD assessment
reports prepared
Prepare DTTC minutes at
district

3 staff appraised

salary for the following staff
paid
district planner,
Statistician/population officer,
stenographer secretary ofr 12
months
,Internet modem serviced

DDP workplans for the FY
2014/15 prepared, Quarterly
OBT reports, Performance form
B prepa

0

under staffing limits
effective performance.

office table and ,a filling
acabinet, Replace broken door
pain, window
toppers, extentions at the DPU,
book shelves in planners's office

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	45,629	32,019	70.2%	
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%	
224002 General Supply of Goods and Services	0	600	N/A	
227001 Travel inland	6,853	5,615	81.9%	
321426 Conditional transfers to LGDP	0	3,482	N/A	
Wage Rec't:	45,629	Wage Rec't: 32,019	Wage Rec't: 70.2%	
Non Wage Rec't:	13,837	Non Wage Rec't: 7,389	Non Wage Rec't: 53.4%	
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 45,014	Total 75.7%	

Output: District Planning

No of Minutes of TPC meetings	()	12 (Minutes of the DTPC meetings held at district)	0	None
No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer	3 (District Planner, Population officer, Stenographer)	75.00	
Planning function facilitated.)				
No of minutes of Council meetings with relevant resolutions	()	8 (Council meetings held at district)	0	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	0	1,549	N/A	
221010 Special Meals and Drinks	1,000	693	69.3%	
222001 Telecommunications	0	40	N/A	
227001 Travel inland	500	985	196.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 3,267	Non Wage Rec't: 163.3%	
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 3,267	Total 163.3%	

Output: Demographic data collection

0 None

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: 2014 statistical abstract prepared and relevant planning data collected 2014 statistical abstract prepared

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	390	78.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,212	390	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,212	390	17.6%

Output: Monitoring and Evaluation of Sector plans

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

4LDG monitoring visits conducted in all the 6 LLGs
4 LDG monitoring reports prepared, disseminated and submitted
procurement of 1 printer cartridge for planning unit.

0 under staffing limits effective performance.

Marking of LDG projects

Solar maintainance, replacement of window stoppers and glass panes.

Expenditure

321426 Conditional transfers to LGDP	0	4,130	N/A
321427 Conditional transfers to PAF monitoring	0	11,080	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,697	11,080	94.7%
Domestic Dev't:	4,060	4,130	101.7%
Donor Dev't:		0	0.0%
Total	15,757	15,210	96.5%

Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts 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 Auditor and Examiner of Accounts at the district for 12 months; Operational costs for audit department met at the district for the year; 4 Quarterly audit report on UPE; Departmental audit and PHC audit, Second	0	Understaffing, inadequate facilitation and lack of transport delays activity implementation.
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Expenditure

211101 General Staff Salaries	16,376	15,445	94.3%
221017 Subscriptions	0	500	N/A
227001 Travel inland	3,203	7,036	219.7%
321427 Conditional transfers to PAF monitoring	0	295	N/A
Wage Rec't:	16,376	Wage Rec't: 15,445	Wage Rec't: 94.3%
Non Wage Rec't:	5,203	Non Wage Rec't: 7,831	Non Wage Rec't: 150.5%
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 23,276	Total 107.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools.)	4 (he 11 departments and other institutions visited and audited in the district.)	100.00	Limited staff
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Vote: 561 Kaliro District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting () 30/06/15 (4 quarterly audit report produced at district) 0

Non Standard Outputs: procurement of a laptop computer for the department at district Headquarters N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	30	N/A
227001 Travel inland	1,956	3,125	159.8%
321427 Conditional transfers to PAF monitoring	0	291	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,956	Non Wage Rec't:	3,446	Non Wage Rec't:	176.2%
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	3,446	Total	77.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,444,885	Wage Rec't:	8,686,925	Wage Rec't:	64.6%
Non Wage Rec't:	4,101,069	Non Wage Rec't:	4,637,052	Non Wage Rec't:	113.1%
Domestic Dev't:	1,490,347	Domestic Dev't:	1,389,465	Domestic Dev't:	93.2%
Donor Dev't:	790,777	Donor Dev't:	230,051	Donor Dev't:	29.1%
Total	19,827,078	Total	14,943,492	Total	75.4%

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,649
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	111,952
LG Function: District, Urban and Community Access Roads				123,245	111,952
<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	104,378
LCII: Budomero				2,272	1,600
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept-	Namuzigo - Bukyonza - Nalenya	Other Transfers from Central Government	N/A	1,136	800
Disrict LG Works Dept	Naigazi - Takira 6 km	Other Transfers from Central Government	N/A	1,136	800
LCII: Bulumba				35,300	26,764
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	26,764
LCII: Bumanya				1,136	1,700
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	800
Disrict LG Works Dept.-	Makaya - Mwiga - Budhehe	Other Transfers from Central Government	N/A	0	900
LCII: Kasuleeta				3,600	5,800
Item: 263312 Conditional transfers for Road Maintenance					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,649
Disrict LG Works Dept.	Takira - Nabigwali - Bumanya	Other Transfers from Central Government	N/A	0	600
Disrict LG Works Dept.-	Takira - Kalalu	Other Transfers from Central Government	N/A	0	1,200
Disrict LG Works Dept	Namukooge - Bulumba - Bulyakubi road 20.0 km	Other Transfers from Central Government	N/A	3,600	4,000
LCII: Kiyunga				1,628	1,200
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	1,200
LCII: Kyani				71,736	67,314
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Boyonjo- Bumanya - Kyani 12 km	Other Transfers from Central Government	N/A	35,300	32,214
			(Completed)		
Disrict LG Works Dept;	Ihagaro - Kananzoki - Bugoodo 6.0 km ,	Other Transfers from Central Government	N/A	1,136	600
Disrict LG Works Dept.-	Ihagalo- Kananzoki- Budogo 7km.	Other Transfers from Central Government	N/A	0	900
Disrict LG Works Dept.	Budhehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	N/A	0	1,600
Disrict LG Works Dept	Buyonjo - Kyani 12 km	Other Transfers from Central Government	N/A	35,300	32,000
Sector: Education				293,303	339,934
LG Function: Pre-Primary and Primary Education				159,632	182,592
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	62,156
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	51,664
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	51,664
LCII: Not Specified				0	8,398

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,649
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	4,752
LCII: Bumanya				3,322	4,752
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Budehe P/S	Budehe P/s	LGMSD (Former LGDP)	Completed	3,322	4,752
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				111,310	109,034
LCII: Budomero				20,215	19,574
Item: 263311 Conditional transfers for Primary Education					
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	N/A	9,015	8,895
Kahango P/S	Kahango	Conditional Grant to Primary Education	N/A	4,326	4,105
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	N/A	6,874	6,574
LCII: Bulumba				18,923	18,078
Item: 263311 Conditional transfers for Primary Education					
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	N/A	7,723	7,181
Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	N/A	6,239	5,904
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	N/A	4,961	4,992
LCII: Bumanya				17,342	17,523
Item: 263311 Conditional transfers for Primary Education					
Budehe P/S	Budehe	Conditional Grant to Primary Education	N/A	4,174	4,659

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,649
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	N/A	7,454	7,321
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	N/A	5,714	5,542
LCII: Kasuleeta				17,915	16,778
Item: 263311 Conditional transfers for Primary Education					
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	N/A	6,108	5,923
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	N/A	4,133	3,904
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	N/A	7,675	6,951
LCII: Kiyunga				15,516	16,379
Item: 263311 Conditional transfers for Primary Education					
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	N/A	3,207	3,378
Bwite P/S	Bwite	Conditional Grant to Primary Education	N/A	5,286	5,813
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	N/A	5,369	5,235
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	N/A	1,654	1,953
LCII: Kyani				21,399	20,702
Item: 263311 Conditional transfers for Primary Education					
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	N/A	4,298	4,370
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	N/A	5,493	5,034
Kyani P/S	Kyani	Conditional Grant to Primary Education	N/A	6,370	6,014
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	N/A	5,238	5,285
LG Function: Secondary Education				133,671	157,342
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				133,671	157,342
LCII: Bulumba				56,681	66,422

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,649
Item: 321419 Conditional transfers to Secondary Schools					
Munna SS Bulumba	Munna SS Bulumba	Conditional Grant to Secondary Education	N/A	56,681	66,422
LCII: Kiyunga				76,991	90,920
Item: 321419 Conditional transfers to Secondary Schools					
Dr. Forah Memorial SS	Dr. Forah Memorial	Conditional Grant to Secondary Education	N/A	76,991	90,920
Sector: Health				41,500	30,642
LG Function: Primary Healthcare				41,500	30,642
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500	30,642
LCII: Budomero				3,600	3,724
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Budomero HC II		Conditional Grant to PHC - development	N/A	3,600	3,724
LCII: Bumanya				34,300	23,193
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	N/A	34,300	23,193
LCII: Kyani				3,600	3,724
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	N/A	3,600	3,724
Sector: Water and Environment				63,033	66,121
LG Function: Rural Water Supply and Sanitation				63,033	66,121
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	6,200
LCII: Kasuleeta				5,500	6,200
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Kabiri	Conditional transfer for Rural Water	Completed	5,500	6,200
Output: Borehole drilling and rehabilitation				57,533	59,921
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	39,934
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Completed	2,697	0

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,649
Borehole drilled	Kanansega	Conditional transfer for Rural Water	Completed	17,380	19,987
Borehole drilled-	Kalalu II	Conditional transfer for Rural Water	Completed	17,380	19,947
LCII: Kyani				17,380	19,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kanazoki	Conditional transfer for Rural Water	Completed	17,380	19,987

Vote: 561 Kaliro District**2014/15 Quarter 4****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	470,259
Sector: Works and Transport				36,391	42,438
LG Function: District, Urban and Community Access Roads				36,391	42,438
<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	36,110
LCII: Bupyana				1,344	900
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	900
LCII: Kisinda				1,704	900
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	900
LCII: Lubuulo				25,500	33,110
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	2,200
LCII: Panyolo				1,514	1,200
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	1,200
Sector: Education				233,055	262,556
LG Function: Pre-Primary and Primary Education				136,638	143,430
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	50,484
LCII: Kisinda				45,000	50,484
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	Completed	45,000	46,288

Vote: 561 Kaliro District**2014/15 Quarter 4****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	470,259
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	4,752
LCII: Kisinda				3,322	4,752
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for Nakaboko P/S	Nakaboko P/S	LGMSD (Former LGDP)	Completed	3,322	4,752
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,316	87,518
LCII: Bupyana				21,665	21,174
Item: 263311 Conditional transfers for Primary Education					
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	N/A	8,069	7,482
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	N/A	8,421	8,495
Butambala P/S	Butambala	Conditional Grant to Primary Education	N/A	5,175	5,196
LCII: Gadumire				18,713	18,639
Item: 263311 Conditional transfers for Primary Education					
Bugada P/S	Bugada	Conditional Grant to Primary Education	N/A	3,270	3,473
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	N/A	3,698	3,846
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	N/A	4,561	4,599
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	N/A	7,185	6,721
LCII: Kisinda				23,284	23,187
Item: 263311 Conditional transfers for Primary Education					
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	N/A	3,014	3,251
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	N/A	6,529	6,606

Vote: 561 Kaliro District**2014/15 Quarter 4****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	470,259
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	N/A	8,994	8,569
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	N/A	4,747	4,761
LCII: Lubuulo Item: 263311 Conditional transfers for Primary Education				14,366	13,799
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	N/A	2,034	2,396
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	N/A	7,751	7,265
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	N/A	4,582	4,139
LCII: Panyolo Item: 263311 Conditional transfers for Primary Education				10,289	10,718
Isalo P/S	Isalo	Conditional Grant to Primary Education	N/A	3,159	3,492
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	N/A	7,129	7,226
LG Function: Secondary Education				96,417	119,126
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				96,417	119,126
LCII: Gadumire Item: 321419 Conditional transfers to Secondary Schools				96,417	119,126
Bulamogi College Gadumire	Bulamogi College Gadumire	Conditional Grant to Secondary Education	N/A	96,417	119,126
Sector: Health				114,291	99,304
LG Function: Primary Healthcare				114,291	99,304
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				94,263	83,084
LCII: Kisinda Item: 231001 Non Residential buildings (Depreciation)				94,263	83,084
Construction of an OPD unit at Kisinda	Kisinda Parish	Conditional Grant to PHC - development	Completed	94,263	83,084
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,728	4,650
LCII: Bupyana Item: 263318 Conditional transfers for NGO Hospitals				4,728	4,650
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	N/A	4,728	4,650

Vote: 561 Kaliro District**2014/15 Quarter 4****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	470,259
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000	7,149
LCII: Gadumire				6,000	7,149
Item: 263317 Conditional transfers for District Hospitals					
Transfer to Gadumire HC III		Conditional Grant to PHC - development	N/A	6,000	7,149
Output: Standard Pit Latrine Construction (LLS.)				9,300	4,421
LCII: Kisinda				9,300	4,421
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	4,421
Sector: Water and Environment				71,230	65,961
LG Function: Rural Water Supply and Sanitation				71,230	65,961
<i>Capital Purchases</i>					
Output: Shallow well construction				11,000	6,000
LCII: Bupyana				5,500	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Nansohera	Conditional transfer for Rural Water	Completed	5,500	6,000
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	59,961
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	19,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Nawandyo	Conditional transfer for Rural Water	Completed	17,380	19,987
LCII: Kisinda				17,380	19,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Bukayale B	Conditional transfer for Rural Water	Completed	17,380	19,987
LCII: Lubuulo				20,077	19,987
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	470,259
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
Borehole drilled	Mawumo	Conditional transfer for Rural Water	Completed	17,380	19,987
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 4****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	982,656
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	Completed	0	302
Sector: Works and Transport				200,189	145,965
LG Function: District, Urban and Community Access Roads				200,189	145,965
<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 4****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	982,656
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 KaliroTc	Mwidu road 0.2 km	Other Transfers from Central Government	N/A	8,000	0
urban roads for Kaliro. Tc	Kirindi road	Other Transfers from Central Government	N/A	4,109	0
LCII: Lumbuye Item: 263312 Conditional transfers for Road Maintenance				43,000	54,378
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
urban roads for Kaliro Tc	Nabeeta drainage 2.0 km, 250 M	Other Transfers from Central Government	N/A	15,000	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	91,586
LCII: Budini Item: 263312 Conditional transfers for Road Maintenance				947	1,200

Vote: 561 Kaliro District**2014/15 Quarter 4****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	982,656
Disrict LG Works Dept	Kyabazinga's Palace - Bugoodo p/s 7 km	Other Transfers from Central Government	N/A	947	1,200
LCII: Bukumankoola				90,485	90,386
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Mechanical Imprest	Other Transfers from Central Government	N/A	88,485	88,886
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	781,664
LG Function: Pre-Primary and Primary Education				96,088	64,521
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				59,400	29,258
LCII: Budini				57,000	15,533
Item: 231001 Non Residential buildings (Depreciation)					
Payment of outstanding balances for FY 2013-14 Budini Girls	Budini Girls P/S	Conditional Grant to SFG	Completed	12,000	15,533
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
LCII: Bukumankoola				2,400	13,725
Item: 231001 Non Residential buildings (Depreciation)					
Monitoring SFG classroom projects	District head quarters	Conditional Grant to SFG	Works Underway	2,400	13,725
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	34,023
LCII: Budini				22,160	20,701
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	982,656
Budini Girls P/S	Budini	Conditional Grant to Primary Education	N/A	11,816	10,117
Budini Boys P/S	Budini	Conditional Grant to Primary Education	N/A	6,411	6,228
Budini C/U P/S	Budini	Conditional Grant to Primary Education	N/A	3,932	4,356
LCII: Buyunga Item: 263311 Conditional transfers for Primary Education				6,902	6,445
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	N/A	6,902	6,445
LCII: Lumbuye Item: 263311 Conditional transfers for Primary Education				7,226	6,878
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	N/A	7,226	6,878
LG Function: Secondary Education				811,717	717,143
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				811,717	717,143
LCII: Bukumankoola Item: 321419 Conditional transfers to Secondary Schools				111,944	136,696
Kaliro Vocational SS	Kaliro Vocational SS	Conditional Grant to Secondary Education	N/A	111,944	136,696
LCII: Buyunga Item: 321419 Conditional transfers to Secondary Schools				699,773	580,447
Kaliro High School	Kaliro High School	Conditional Grant to Secondary Education	N/A	518,858	444,442
Kaliro College SS	Kaliro College SS	Conditional Grant to Secondary Education	N/A	180,916	136,005
Sector: Health				15,467	16,450
LG Function: Primary Healthcare				15,467	16,450
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,867	12,726
LCII: Budini Item: 263318 Conditional transfers for NGO Hospitals				7,039	8,076
Transfer to Budini HC III		Conditional Grant to PHC - development	N/A	7,039	8,076
LCII: Buyunga Item: 263318 Conditional transfers for NGO Hospitals				4,828	4,650

Vote: 561 Kaliro District**2014/15 Quarter 4****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	982,656
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	N/A	4,828	4,650
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	3,724
LCII: Lumbuye				3,600	3,724
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	N/A	3,600	3,724
Sector: Water and Environment				15,000	16,614
LG Function: Rural Water Supply and Sanitation				15,000	16,614
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	15,000
LCII: Bukumankoola				12,000	15,000
Item: 231004 Transport equipment					
procurement of one bicycles for the AWO	Namwiwa parish	Conditional transfer for Rural Water	Works Underway	12,000	15,000
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	19,545
LG Function: District and Urban Administration				18,691	19,545
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,691	19,545
LCII: Bukumankoola				18,691	19,545
Item: 231001 Non Residential buildings (Depreciation)					
Continuation with the Construction of office administration block (LR/ UCG) at district		District Unconditional Grant - Non Wage	Completed	18,691	19,545
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 4****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	982,656
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 4****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
<i>Sector: Agriculture</i>				<i>12,000</i>	<i>0</i>
<i>LG Function: Agricultural Advisory Services</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Bukumankola				12,000	0
Item: 231004 Transport equipment					
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	N/A	12,000	0
<i>Sector: Health</i>				<i>7,000</i>	<i>17,890</i>
<i>LG Function: Primary Healthcare</i>				<i>7,000</i>	<i>17,890</i>
<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 4****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	553,979
Sector: Works and Transport				117,731	122,512
LG Function: District, Urban and Community Access Roads				117,731	122,512
<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	109,258
LCII: Bugonza				4,570	17,953
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Emergency maintenance	Other Transfers from Central Government	N/A	4,570	17,953
LCII: Bwayuya				30,000	600
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	600
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	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.-	Namukoge - Igulamubiri	Other Transfers from Central Government	N/A	0	600
Disrict LG Works Dept	Namukooge - Nakyere 4.0 km	Other Transfers from Central Government	N/A	757	800
			(Maintained in May)		
Disrict LG Works Dept;	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	N/A	1,136	800

Vote: 561 Kaliro District**2014/15 Quarter 4****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	553,979
Disrict LG Works Dept	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	N/A	1,040	800
Sector: Education				310,967	356,139
LG Function: Pre-Primary and Primary Education				130,344	137,877
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				58,686	65,113
LCII: Butege				45,000	47,699
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	Completed	45,000	47,699
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	70,268
LCII: Bugonza				5,755	5,563
Item: 263311 Conditional transfers for Primary Education					
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	N/A	5,755	5,563
LCII: Butege				15,892	15,812
Item: 263311 Conditional transfers for Primary Education					
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	N/A	7,288	6,811
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	N/A	3,663	3,572

Vote: 561 Kaliro District**2014/15 Quarter 4****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	553,979
Butege P/S	Butege	Conditional Grant to Primary Education	N/A	4,941	5,430
LCII: Bwayuya				8,631	8,564
Item: 263311 Conditional transfers for Primary Education					
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	N/A	4,851	4,645
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	N/A	3,781	3,919
LCII: Kasokwe				26,775	26,316
Item: 263311 Conditional transfers for Primary Education					
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	N/A	3,042	3,283
Butongole P/S	Butongole	Conditional Grant to Primary Education	N/A	5,541	5,282
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	N/A	6,273	6,180
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	N/A	6,301	6,083
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	N/A	5,617	5,487
LCII: Nabikooli				6,480	6,349
Item: 263311 Conditional transfers for Primary Education					
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	N/A	6,480	6,349
LCII: Namukooge				8,124	7,663
Item: 263311 Conditional transfers for Primary Education					
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	N/A	8,124	7,663
LG Function: Secondary Education				153,279	218,263
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,279	218,263
LCII: Nabikooli				153,279	218,263
Item: 321419 Conditional transfers to Secondary Schools					
Namugongo Seed SS	Namugongo Seed SS	Conditional Grant to Secondary Education	N/A	153,279	218,263
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 4****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	553,979
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	10,873
LG Function: Primary Healthcare				9,600	10,873
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	10,873
LCII: Butege				6,000	7,149
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namugongo HC III		Conditional Grant to PHC - development	N/A	6,000	7,149
LCII: Kasokwe				3,600	3,724
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	N/A	3,600	3,724
Sector: Water and Environment				73,689	64,454
LG Function: Rural Water Supply and Sanitation				73,689	64,454
<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	12,036
LCII: Butege				0	6,200
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Butege	Conditional Grant to LRDP	Completed	0	6,200
LCII: Namukooge				5,500	5,836
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Igulamubiri A	Conditional transfer for Rural Water	Completed	5,500	5,836

Vote: 561 Kaliro District**2014/15 Quarter 4****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	553,979
Output: Borehole drilling and rehabilitation				57,533	52,418
LCII: Bwayuya				17,380	19,746
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Busandha	Conditional transfer for Rural Water	Completed	17,380	19,746
LCII: Kasokwe				37,457	32,672
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
Borehole drilled.	Bunaita	Conditional transfer for Rural Water	Completed	17,380	19,340
Borehole drilled	Nakabale	Conditional transfer for Rural Water	Completed	17,380	13,332
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 4****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	548,890
Sector: Works and Transport				51,985	51,237
LG Function: District, Urban and Community Access Roads				51,985	51,237
<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	48,999
LCII: Bukonde				45,954	46,540
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Bukonde - Namejje - Makaiza - Buyinda Tc 14 km	Other Transfers from Central Government	N/A	2,650	2,000
Disrict LG Works Dept-	Namwiwa - Kirama - Kikooge swamp 12 km	Other Transfers from Central Government	N/A	41,600	42,540
Disrict LG Works Dept. .	Buyinda TC - Nabina - Kirama	Other Transfers from Central Government	N/A	0	300
Disrict LG Works Dept.-	Wadulu - Bukonde .	Other Transfers from Central Government	N/A	0	100
Disrict LG Works Dept.	Makaya - Mwiga - Budhehe 8.5 km	Other Transfers from Central Government	N/A	1,704	900
Disrict LG Works Dept.-	Namwiwa - Wangobo - Bupyana	Other Transfers from Central Government	N/A	0	700
LCII: Buyinda				575	300
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	300
LCII: Namwiwa				2,082	1,559
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	1,559
LCII: Not Specified				1,136	600
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Namwiwa - subcounty headquarters - Busambeku	Other Transfers from Central Government	N/A	1,136	600
Sector: Education				383,818	420,572
LG Function: Pre-Primary and Primary Education				141,599	148,670
<i>Capital Purchases</i>					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,890
Output: Classroom construction and rehabilitation				45,000	55,798
LCII: Saaka				45,000	55,798
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	51,598
Output: Latrine construction and rehabilitation				12,805	12,306
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	12,306
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	Completed	0	12,306
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	80,566
LCII: Bukonde				25,911	25,459
Item: 263311 Conditional transfers for Primary Education					
St. Luliana Namejje P/S	Namejje	Conditional Grant to Primary Education	N/A	7,136	6,546
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	N/A	3,235	3,302
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	N/A	4,298	4,870
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	N/A	5,500	5,403
Madibira P/S	Madibira	Conditional Grant to Primary Education	N/A	5,742	5,339

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,890
LCII: Buyinda				16,403	16,183
Item: 263311 Conditional transfers for Primary Education					
Buyinda P/S	Buyinda	Conditional Grant to Primary Education	N/A	6,639	6,295
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	N/A	6,294	6,062
Bulago P/S	Bulago	Conditional Grant to Primary Education	N/A	3,470	3,825
LCII: Namwiwa				20,867	21,041
Item: 263311 Conditional transfers for Primary Education					
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	N/A	6,708	7,007
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	N/A	3,753	3,877
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	N/A	4,091	4,284
Izinga P/S	Izinga	Conditional Grant to Primary Education	N/A	6,315	5,874
LCII: Saaka				17,290	17,883
Item: 263311 Conditional transfers for Primary Education					
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	N/A	6,163	6,028
Saaka COPE	Saaka	Conditional Grant to Primary Education	N/A	1,861	2,251
Saaka P/S	Saaka	Conditional Grant to Primary Education	N/A	4,830	5,114
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	N/A	4,437	4,490
LG Function: Secondary Education				242,219	271,902
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				242,219	271,902
LCII: Bukonde				177,473	203,929
Item: 321419 Conditional transfers to Secondary Schools					
Kanambatiko SS	Kanambatiko SS	Conditional Grant to Secondary Education	N/A	177,473	203,929
LCII: Namwiwa				64,745	67,973
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,890
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	N/A	64,745	67,973
Sector: Health				9,600	10,873
LG Function: Primary Healthcare				9,600	10,873
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	10,873
LCII: Buyinda				3,600	3,724
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Buyinda HC II		Conditional Grant to PHC - development	N/A	3,600	3,724
LCII: Namwiwa Town Board				6,000	7,149
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	N/A	6,000	7,149
Sector: Water and Environment				63,033	66,207
LG Function: Rural Water Supply and Sanitation				63,033	66,207
<i>Capital Purchases</i>					
Output: Shallow well construction				5,500	6,246
LCII: Bukonde				5,500	6,246
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	6,246
Output: Borehole drilling and rehabilitation				57,533	59,961
LCII: Buyinda				20,077	19,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kiranga B	Conditional transfer for Rural Water	Completed	17,380	19,987
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Namwiwa				20,077	19,987
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	19,987
LCII: Saaka				17,380	19,987
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	548,890
Borehole drilled	Saaka Primary School	Conditional transfer for Rural Water	Completed	17,380	19,987

Vote: 561 Kaliro District**2014/15 Quarter 4****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	485,658
Sector: Works and Transport				41,603	30,666
LG Function: District, Urban and Community Access Roads				41,603	30,666
<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	12,551
LCII: Bukamba				1,704	1,000
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Kasozi - Kitega 3.0 km	Other Transfers from Central Government	N/A	568	400
Disrict LG Works Dept	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	N/A	1,136	600
LCII: Buluya				1,704	900
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	900
LCII: Namawa				757	600
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	600
LCII: Nangala				1,136	1,200
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	1,200
LCII: Nansololo				947	1,200
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Muli - Nansololo - Bulike 5 km	Other Transfers from Central Government	N/A	947	1,200

Vote: 561 Kaliro District**2014/15 Quarter 4****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	485,658
LCII: Nawaikoke				1,760	1,000
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	N/A	625	400
Disrict LG Works Dept.	Lwamba - Kitega 6 km	Other Transfers from Central Government	N/A	1,136	600
LCII: Nawampiti				1,514	2,151
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	2,151
LCII: Not Specified				0	1,500
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept.	Buzinge - Nangala Landing site	Other Transfers from Central Government	N/A	0	1,500
LCII: Nsamule				13,975	3,000
Item: 263312 Conditional transfers for Road Maintenance					
Disrict LG Works Dept	Nawaikoke - Buwangala 8 km	Other Transfers from Central Government	N/A	1,514	1,500
Disrict LG Works Dept	Bupeeni - Nsamule - Kyambaya	Other Transfers from Central Government	N/A	10,000	300
Disrict LG Works Dept-	Nawaikoke - Nsamule - Bulike 5 km	Other Transfers from Central Government	N/A	2,461	1,200
Sector: Education				379,675	330,007
LG Function: Pre-Primary and Primary Education				162,425	159,228
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	47,282
LCII: Nawaikoke				45,000	47,282
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	47,282
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 4****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	485,658
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	101,000
LCII: Bukamba				19,876	19,823
Item: 263311 Conditional transfers for Primary Education					
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	N/A	8,504	8,229
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	N/A	4,837	5,274
Kitege Catholic P/S	Kitege	Conditional Grant to Primary Education	N/A	6,536	6,320
LCII: Buluya				13,993	14,070

Vote: 561 Kaliro District**2014/15 Quarter 4****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	485,658
Item: 263311 Conditional transfers for Primary Education					
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	N/A	3,511	3,846
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	N/A	5,859	5,724
Muhira P/S	Muhira	Conditional Grant to Primary Education	N/A	4,623	4,500
LCII: Namawa				10,689	11,221
Item: 263311 Conditional transfers for Primary Education					
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	N/A	4,975	5,222
Namawa P/S	Namawa	Conditional Grant to Primary Education	N/A	5,714	5,998
LCII: Nangala				15,664	15,441
Item: 263311 Conditional transfers for Primary Education					
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	N/A	7,523	7,346
Nangala P/S	Nangala	Conditional Grant to Primary Education	N/A	6,335	5,978
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	N/A	1,806	2,118
LCII: Nansololo				16,230	15,233
Item: 263311 Conditional transfers for Primary Education					
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	N/A	6,349	5,624
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	N/A	5,010	4,778
Bulike P/S	Bulike	Conditional Grant to Primary Education	N/A	4,872	4,831
LCII: Nawaikoke				4,340	4,309
Item: 263311 Conditional transfers for Primary Education					
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	N/A	4,340	4,309
LCII: Nawaikoke Town Board				8,248	7,657
Item: 263311 Conditional transfers for Primary Education					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	485,658
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	N/A	8,248	7,657
LCII: Nawampiti				3,649	3,887
Item: 263311 Conditional transfers for Primary Education					
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	N/A	3,649	3,887
LCII: Nsamule				8,963	9,359
Item: 263311 Conditional transfers for Primary Education					
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	N/A	4,927	4,896
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	N/A	4,036	4,463
LG Function: Secondary Education				217,250	170,779
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				217,250	170,779
LCII: Nawaikoke				217,250	170,779
Item: 321419 Conditional transfers to Secondary Schools					
St. Phillips SS	St. Phillips SS Nawaikoke	Conditional Grant to Secondary Education	N/A	217,250	170,779
Nawaikoke					
Sector: Health				60,435	54,542
LG Function: Primary Healthcare				60,435	54,542
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				50,000	43,839
LCII: Nawampiti				50,000	43,839
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	43,839
<i>Lower Local Services</i>					
Output: Standard Pit Latrine Construction (LLS.)				10,435	10,703
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	8,450
Item: 321426 Conditional transfers to LGDP					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	485,658
Construction of 3 - stance pit latrine at Nawampiti HC II for clients.	Nawampiti HC II	LGMSD (Former LGDP)	N/A	7,000	8,450
Sector: Water and Environment				59,350	70,444
LG Function: Rural Water Supply and Sanitation				59,350	70,444
<i>Capital Purchases</i>					
Output: Shallow well construction				16,500	30,400
LCII: Bukamba				0	6,100
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well..	Kibuye	Conditional transfer for Rural Water	Completed	0	6,100
LCII: Namawa				5,500	6,200
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well	Kasozi	Conditional Grant to LRDP	Completed	0	6,200
Construction of shallow well	Namawa	Conditional transfer for Rural Water	Not Started	5,500	0
LCII: Nangala				5,500	5,800
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	5,800
LCII: Nawampiti				5,500	12,300
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of shallow well .	Bugolyo	Conditional transfer for Rural Water	Completed	0	6,100
Construction of shallow well	Ndoli	Conditional transfer for Rural Water	Completed	5,500	6,200
Output: Borehole drilling and rehabilitation				42,850	40,044
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	19,987
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Kanansyaike	Conditional transfer for Rural Water	Completed	17,380	19,987
LCII: Nawaikoke				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 561 Kaliro District**2014/15 Quarter 4****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	485,658
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Nawampiti				2,697	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole Rehabilitated		Conditional transfer for Rural Water	Works Underway	2,697	0
LCII: Nsamule				17,380	20,057
Item: 281503 Engineering and Design Studies & Plans for capital works					
Borehole drilled	Busuleeta	Conditional transfer for Rural Water	Completed	17,380	20,057

Vote: 561 Kaliro District**2014/15 Quarter 4****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
Sector: Education				0	1,934
LG Function: Pre-Primary and Primary Education				0	1,934
<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 4****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	26,748
Sector: Health				27,683	26,748
LG Function: Primary Healthcare				27,683	26,748
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,483	11,350
LCII: Not Specified				14,483	11,350
Item: 263318 Conditional transfers for NGO Hospitals					
Transfers to Nansololo Flep HCII		Not Specified	N/A	4,828	4,450
Transfers to Nawampiti DORUDO HC II		Not Specified	N/A	4,828	3,450
Transfers to Nabigwali HC II		Not Specified	N/A	4,828	3,450
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200	15,398
LCII: Not Specified				13,200	15,398
Item: 263317 Conditional transfers for District Hospitals					
Transfers to Nawampiti HC II		Not Specified	N/A	3,600	3,724
Transfers to Nabikooli HC II		Not Specified	N/A	3,600	4,524
Transfers to HC III Nawaikoke		Not Specified	N/A	6,000	7,149

Vote: 561 Kaliro District**2014/15 Quarter 4****Checklist for QUARTER 4 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 4****Checklist for QUARTER 4 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