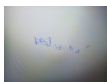

Vote:561 Kaliro District

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Foreword

In accordance with section 36 of the Local Government Act 1997(amended), The local governments do prepare plans and documents in conformity with government h the central government guidelines and formats, Kaliro district has prepared this Local Government Draft Budget Framework Paper for the period 2018/19 in transparent and consultative process involving all the relevant stake holders . The document brings out the priorities of the district in the short and medium term. It points out the challenges in the implementation of the development efforts and the planned strategies to use to meet the intended objectives. My appreciation goes to the chief executive and the Planning Unit staff for their pivotal role in coordinating the preparation, the budget desk and the entire district team for a job done well.



Kizito Mukasa Fred

Vote:561 Kaliro District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	524,979	243,067	451,640
Discretionary Government Transfers	2,508,887	1,989,131	3,036,384
Conditional Government Transfers	15,428,909	11,313,191	20,168,436
Other Government Transfers	885,525	797,963	2,411,987
Donor Funding	481,519	125,857	618,572
Grand Total	19,829,819	14,469,209	26,687,019

Revenue Performance in the Third Quarter of 2017/18

The total revenue performed at 14,469,209, 000 to the budget of 19,829,819, 000 that is 73%. The under performance is due to under performance of LRR and Donor funding. Locally raised revenue cumulatively performed at 243,067,000, 46% of the budget. The under performance is due to low collections from some sources. Central Government Transfers cumulatively performed at 14,100,285,000, 75% of the budget. Donor funding performed at 125,857,000, only 26% of the budget. The under performance is as a result of donors' failure to meet their commitments.

Planned Revenues for FY 2018/19

The over all revenue is expected to perform at 26,687,019,000 compared to 19,829,819,000 of last FY. The over performance is due to more funding from the centre and donors. Locally raised revenue is expected to perform at 451,640,000, compared to 524,979,000 of last FY estimates. This under performance is due to anticipated low yields from a number of sources and the adjustment in the revenue figures as appropriated by Parliament. Central Government Transfers are expected to perform at 25,616,807,000, compared to 18,823,321,000, of last FY budget. This over performance is due to increase in centre grants to the district in the ensuing FY for wage enhancement more development grants especially for education, health and DDEG.

Donor funding is expected to be 618,572,000, compared to 128% of last FY budget. The over performance is due to more funding expected from UNICEF of 343,551,000, WHO 79,500,000 and GAVI with 52,000,000.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,000,947	1,767,260	2,658,523
Finance	358,714	287,731	395,800
Statutory Bodies	557,574	271,715	505,333
Production and Marketing	652,760	514,580	1,684,775
Health	2,340,620	1,275,904	3,822,174
Education	11,325,251	8,379,097	13,695,060

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Roads and Engineering	639,076	583,285	1,830,020
Water	602,692	592,573	657,997
Natural Resources	175,906	88,423	196,016
Community Based Services	977,138	422,212	883,906
Planning	143,425	78,525	297,184
Internal Audit	55,716	34,426	60,229
Grand Total	19,829,819	14,295,731	26,687,019
<i>o/w: Wage:</i>	<i>11,651,684</i>	<i>8,605,905</i>	<i>14,735,345</i>
<i>Non-Wage Reccurent:</i>	<i>5,539,112</i>	<i>4,149,931</i>	<i>7,317,715</i>
<i>Domestic Devt:</i>	<i>2,157,504</i>	<i>1,414,038</i>	<i>4,015,388</i>
<i>Donor Devt:</i>	<i>481,519</i>	<i>125,857</i>	<i>618,572</i>

Expenditure Performance by end of March FY 2017/18

The total revenue performance was 14,295,731,000 out of the budget of 19,829,819,000 that is 72% of the budget . Of this revenue, wage expenditure was 8,605,905,000; Non wage recurrent expenditure was 4,149,931,000; domestic development expenditure was 1,414,038,000 and donor expenditure was 125,857,000

Planned Expenditures for The FY 2018/19

The over all expenditure is expected to perform at 26,687,019,000. Of this revenue, the wage expenditure shall be 14,735,345,000 ; non wage recurrent shall be 7,317,715,000 ; Domestic development expenditure will be 4,015,388,000 and Donor expenditure will be 618,572,000.

Medium Term Expenditure Plans

Promotion of good governance, ensure adequate and quality staff, increase Local revenue, promote accountability for resources, construction and maintenance of socio economic infrastructures, provision of safe drinking water and water for production, Roads construction and maintenance, promote food security and commercial agriculture, promote good health, Education and provide related infrastructures, mobilize and support community for development, Promote environmental and climate change mitigations, physical planning of growth centres, Ensure timely planning/budgeting and reporting for resources, promote partnership with development agencies.

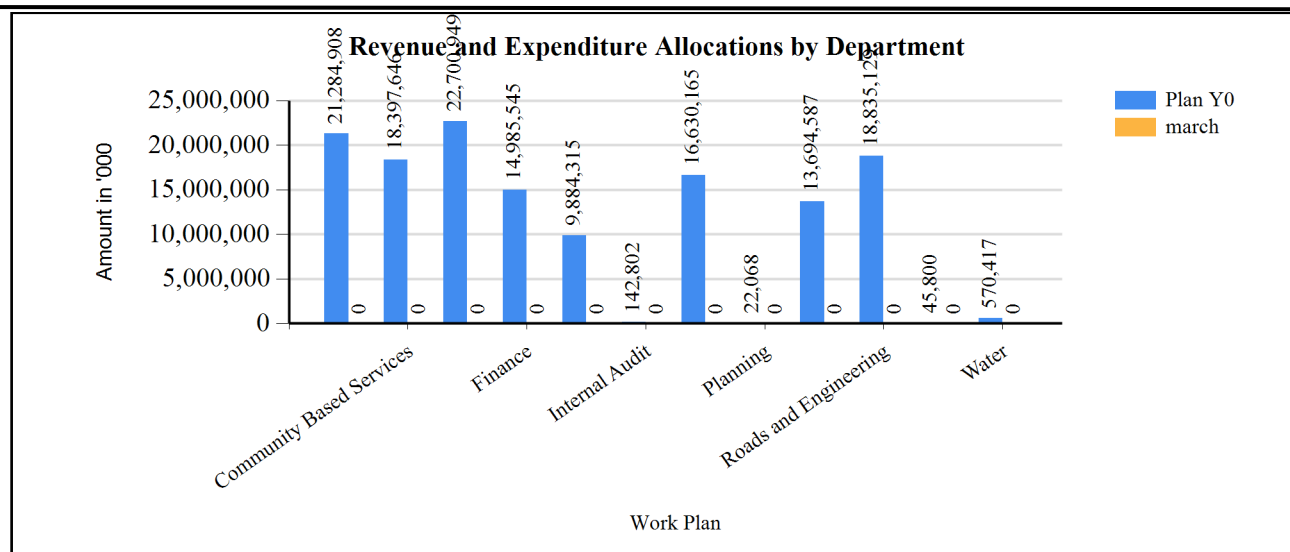
Challenges in Implementation

Low local revenue collections, lack of transport, harsh environment/climate ,diseases and pests, lack of adequate health and education, infrastructures.wage disparities amongst workers,science staff and others. Bad roads,low safe water coverage. Low computer skills among workers. Limited office accommodation.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	524,979	243,067	451,640
Advance Recoveries	0	0	0
Advertisements/Bill Boards	2,620	895	2,121
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	3,045	5,680	2,466
Application Fees	2,065	2,370	1,672
Business licenses	21,897	23,945	27,725
Educational/Instruction related levies	2,247	1,871	3,819
Inspection Fees	6,216	3,154	10,032
Land Fees	18,564	10,717	25,027
Local Hotel Tax	1,260	125	1,020
Local Services Tax	140,000	97,990	169,985
Market /Gate Charges	43,691	20,770	51,587
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	21,128	2,616	0
Other Fees and Charges	10,343	7,111	9,262
Park Fees	50,148	2,583	45,595
Property related Duties/Fees	32,503	7,663	61,304
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,489	2,285	2,014
Registration of Businesses	50,210	1,700	20,645

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Rent & Rates - Non-Produced Assets – from private entities	85,691	51,592	0
Rent & rates – produced assets – from private entities	0	0	17,366
Stamp duty	30,865	0	0
2a. Discretionary Government Transfers	2,508,887	1,989,131	3,036,384
District Discretionary Development Equalization Grant	398,261	398,261	506,976
District Unconditional Grant (Non-Wage)	652,414	489,311	693,010
District Unconditional Grant (Wage)	1,200,172	900,129	1,537,708
Urban Discretionary Development Equalization Grant	31,604	31,604	40,547
Urban Unconditional Grant (Non-Wage)	62,924	47,193	62,575
Urban Unconditional Grant (Wage)	163,510	122,633	195,568
2b. Conditional Government Transfer	15,428,909	11,313,191	20,168,436
General Public Service Pension Arrears (Budgeting)	88,839	88,839	6,451
Gratuity for Local Governments	474,165	355,624	1,227,690
Pension for Local Governments	284,079	213,059	363,537
Salary arrears (Budgeting)	348,474	348,474	0
Sector Conditional Grant (Non-Wage)	3,158,338	1,804,181	2,963,609
Sector Conditional Grant (Wage)	10,288,002	7,716,001	13,002,069
Sector Development Grant	766,375	766,375	2,584,028
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	885,525	797,963	2,411,987
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	288,085
Makerere School of Public Health	129,000	0	0
Other	30,000	100,000	0
Support to PLE (UNEB)	12,000	10,665	12,000
Support to Production Extension Services	0	72,021	0
Uganda Road Fund (URF)	0	370,746	1,521,969
Uganda Women Entrepreneurship Program(UWEP)	194,268	6,094	191,800
Unspent balances - Conditional Grants	0	2	0
Vegetable Oil Development Project	24,000	18,974	24,000
Youth Livelihood Programme (YLP)	496,257	219,461	374,133
3. Donor	481,519	125,857	618,572
Centre for Domestic Violence Prevention (CEDOVIP)	35,413	2,680	0
Global Alliance for Vaccines and Immunization (GAVI)	32,000	0	95,521
Global Fund for HIV, TB & Malaria	100,000	0	100,000
Infectious Diseases Institute (IDI)	18,500	0	0
Neglected Tropical Diseases (NTDs)	35,000	3,865	0
Others	5,000	0	0
Sight Savers International (Uganda)	15,000	0	0

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Support to Decentralisation for Sustainability (SDS)	240,606	0	0
United Nations Children Fund (UNICEF)	0	53,243	343,551
World Health Organisation (WHO)	0	66,069	79,500
Total Revenues shares	19,829,819	14,469,209	26,687,019

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The local revenue performance for Q3 stands at 243067000 which is only 46% of the budget. The under performance below 75% is due to the under performance of the following sources; Hotels tax at 125000 only 10% of the budget, Local service tax at 97990000, 70% of the budget due to staff missing salaries, Miscellaneous revenues at 2616000, just 12% of the budget due lack of definition; Registration of business performed at 1700000 only 3% of the budget due to low business activity; Park fees performed at 2583000 only 5% of the budget due to changes in government policy; Inspection fee at 3154000 only 51%; Land fees at 10717000 just 58% of the budget, Adverts at 895000 only 34% due to few adverts; Property fees at 7663000, 24% due to low collections; Market dues at 20770000, 48% of the budget; Other charges at 7111000, 69% of the budget due to poor collections.

Central Government Transfers

Central Government Transfers performed over all at 14100285 which is 75% of the budget, this is satisfactory performance. Discretionary Government Transfers performed at 1989131000, which is 79% of the budget. The over performance was due release of more of these grants to the district by Government. Conditional Government Transfers performed at 11313131000 which is 73% of the budget, this under performance was due to release of less of these grants to the district by Government. Other Government Transfers performed at 2411987000 which is 90% of the budget. This over performance was a result of Uganda road fund releasing 370746000 and YLP release of 219461000 to the district.

Donor Funding

Donor Funding was 125857000 which is only 26% of the budgeted. This under performance below 75% is seen from; Centre for Domestic Violence Prevention (CEDOVIP) performed at 2680000 only 8% of its budget; Neglected Tropical Diseases (NTDs) performed at 38605000 which is only 11% of its budget. UNICEF performed at 53243000, WHO performed at 66069000, both the latter were adhoc revenues not planned for earlier. Other Development partners like SDS, which wound up its activities in the district, Infectious Diseases Institute IDI, Global Alliance for Vaccines and Immunization (GAVI), Sight Savers International, Global Fund and other donors did not spend funds in the quarter hence the under performance

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

LRR is expected to perform at 451,640,000 compared to 524,979,000 of the previous budget. This under performance is anticipated from expected low performance of the following sources; Hotel tax at 1,020,000, which is 81% of last FY estimate due to low yield; Application fee expected to perform at 1,672,000, which is 81% of last FY estimate due to low yield; park fees at 45,595,000 which is 91% of last FY estimate; adverts at 2,121,000 which is 81% of last FY estimate due to low yield; animal and crop levies at 2466000, which is 81% of last FY estimate due to low yield; registration of births and deaths at 2,014,000, which is 81% of last FY estimates due to low yield. business registration at 20,645,000, which is 41% of last FY estimate due to low yield; other fees and charges at 9,262,000, which is 90% of last FY estimate due to low yield.

Central Government Transfers

Central Government Transfers is expected to perform at 25616807000 to 18,832,321,000 of the previous budget, 36% more. This over performance is due increase in grants to the district as under: Discretionary Government Transfers are expected to perform at 3036384000, Conditional Government Transfers are expected to perform at 20168436000, The other government transfers are expected to perform at 2411987000, The OGT over performance is because of the ATAAS project in Production department boosting the revenue by 288085000 and allocation of Uganda Road Fund of 1521969000 to the grants.

Donor Funding

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Donor Funding is expected to perform at 618,572,000 which is 128% of the previous budget. This over performance is due to expected funds for UNICEF interventions in the district. UNICEF expected to perform at 343,551,000, WHO at 79,500,000, which is 120% of last FY estimate. GAVI at 52,000,000 which is 163% of last FY estimate;

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	396,492	281,797	857,924
District Production Services	238,765	217,224	813,807
District Commercial Services	17,503	1,050	13,044
Sub- Total of allocation Sector	652,760	500,071	1,684,775
Sector :Works and Transport			
District, Urban and Community Access Roads	639,076	583,284	1,830,020
Sub- Total of allocation Sector	639,076	583,284	1,830,020
Sector :Education			
Pre-Primary and Primary Education	7,623,717	5,847,205	8,641,581
Secondary Education	2,812,068	1,789,990	3,283,068
Skills Development	769,804	530,453	1,553,204
Education & Sports Management and Inspection	119,661	83,875	217,206
Sub- Total of allocation Sector	11,325,250	8,251,523	13,695,060
Sector :Health			
Primary Healthcare	1,655,550	1,125,512	3,341,859
Health Management and Supervision	685,070	96,977	480,315
Sub- Total of allocation Sector	2,340,620	1,222,489	3,822,174
Sector :Water and Environment			
Rural Water Supply and Sanitation	602,692	563,856	657,997
Natural Resources Management	175,906	88,234	196,016
Sub- Total of allocation Sector	778,598	652,090	854,013
Sector :Social Development			
Community Mobilisation and Empowerment	977,138	419,776	883,906
Sub- Total of allocation Sector	977,138	419,776	883,906
Sector :Public Sector Management			
District and Urban Administration	2,000,947	1,191,597	2,658,523
Local Statutory Bodies	557,574	271,715	505,333
Local Government Planning Services	143,425	78,525	297,184
Sub- Total of allocation Sector	2,701,946	1,541,837	3,461,041
Sector :Accountability			

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Financial Management and Accountability(LG)	358,714	287,648	395,800
Internal Audit Services	55,716	34,426	60,229
<i>Sub- Total of allocation Sector</i>	414,430	322,074	456,029

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,822,865	1,677,393	2,526,911
District Unconditional Grant (Non-Wage)	93,472	118,489	82,331
District Unconditional Grant (Wage)	264,320	235,260	493,371
General Public Service Pension Arrears (Budgeting)	88,839	88,839	6,451
Gratuity for Local Governments	474,165	355,624	1,227,690
Locally Raised Revenues	39,308	62,538	127,437
Multi-Sectoral Transfers to LLGs_NonWage	206,984	193,663	118,409
Multi-Sectoral Transfers to LLGs_Wage	23,225	61,447	107,685
Pension for Local Governments	284,079	213,059	363,537
Salary arrears (Budgeting)	348,474	348,474	0
Development Revenues	178,082	89,867	131,612
District Discretionary Development Equalization Grant	16,692	16,138	37,184
District Unconditional Grant (Non-Wage)	19,050	690	49,839
Locally Raised Revenues	19,974	0	0
Multi-Sectoral Transfers to LLGs_Gou	122,366	73,038	44,589
Other Transfers from Central Government	0	2	0
Total Revenues shares	2,000,947	1,767,260	2,658,523
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	221,370	296,707	601,056
Non Wage	1,601,495	811,885	1,925,855
Development Expenditure			
Domestic Development	178,082	83,005	131,612

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Donor Development	0	0	0
Total Expenditure	2,000,947	1,191,597	2,658,523

Narrative of Workplan Revenues and Expenditure

Total revenue 2,658,523,000, compared to 2,000,947,000 of previous FY budget, 33% more; The over performance is due to the following: Wage is expected to perform at 601,056,000 which is 272 % of previous FY budget. The over performance is due to wage enhancement; Gratuity is expected to perform at 1,227,690,000 which is 259 % of previous FY budget. The over performance is due to more people to pay; DDEG is expected to perform at 37,184,000 which is 223 % of previous FY budget. The over performance is due to more revenue allocations to the dept; LLGs Transfers are expected to perform at 156,515,000 which is 108 % of previous FY budget. The over performance is due to more revenue allocations to the dept by LLGs; UCG non wage is expected to perform at 132,170,000 which is 117 % of previous FY budget. The over performance is due to more revenue allocations to the dept.

The expenditure will be distributed as under: Wage will take up to 601,056,000 which is 23 % of the total revenue; Non Wage will take up to 1,925,855,000, 72 % of the total revenue; Domestic Development will take up to 131,612,000, 5 % of the total revenue

Vote:561 Kaliro District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	309,413	266,397	366,218
District Unconditional Grant (Non-Wage)	38,500	51,306	42,500
District Unconditional Grant (Wage)	113,187	136,798	187,072
Locally Raised Revenues	10,000	3,978	10,000
Multi-Sectoral Transfers to LLGs_NonWage	104,337	56,981	99,495
Multi-Sectoral Transfers to LLGs_Wage	13,389	17,334	27,151
Other Transfers from Central Government	30,000	0	0
Development Revenues	49,301	21,334	29,582
District Unconditional Grant (Non-Wage)	13,500	0	12,500
Multi-Sectoral Transfers to LLGs_Gou	35,801	21,334	17,082
Total Revenues shares	358,714	287,731	395,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,576	154,132	214,223
Non Wage	182,837	112,182	151,995
Development Expenditure			
Domestic Development	49,301	21,334	29,582
Donor Development	0	0	0
Total Expenditure	358,714	287,648	395,800

Narrative of Workplan Revenues and Expenditure

Total revenue will perform at 395,800,000 compared to 358,714,000 of the previous FY budget, 10% more. The over performance is due to more allocations of UCG non wage of 43,500,000 which is 113 % of last FY budget; UCG wage of 187,072,000 which is 165 % of last FY budget, this over performance is due to more staff in the department; LLGs transfers expected to be 159,243,000 which is 104 % of last FY budget, this over performance is due to more LLGs allocations to the department activities. The expenditure of 395,800,000 will be distributed as under: Wage will take 214,223,000 which is 54.1 % of the total revenue; Non Wage 151,995,000 which is 38.4% of the total revenue; Domestic Development will 29,581,000 which is 7.5 % of the total revenue.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	511,774	271,715	445,811
District Unconditional Grant (Non-Wage)	220,133	143,841	168,811
District Unconditional Grant (Wage)	195,955	78,084	142,456
Locally Raised Revenues	41,168	10,000	41,168
Multi-Sectoral Transfers to LLGs_NonWage	54,518	39,789	93,376
Development Revenues	45,800	0	59,522
District Discretionary Development Equalization Grant	4,000	0	8,200
District Unconditional Grant (Non-Wage)	0	0	51,322
Locally Raised Revenues	41,800	0	0
Total Revenues shares	557,574	271,715	505,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	199,699	78,084	142,456
Non Wage	312,075	193,631	303,355
Development Expenditure			
Domestic Development	45,800	0	59,522
Donor Development	0	0	0
Total Expenditure	557,574	271,715	505,333

Narrative of Workplan Revenues and Expenditure

Total revenue will perform at 505,333,000 compared to 557,574,000 of the previous FY budget. The under performance is due to reduction in the allocation of the District Unconditional Grant (Wage) of 142,456,000 which is 71 % of the previous budget allocation; Locally Raised Revenues 41,168,000 which is 50 % of the previous budget allocation. Total expenditure of 505,333,000,000 will be distributed as under: Wage will take 142,456,000 which is 24% of the budget allocation; Non-Wage will take 303,355,000 which is 60 % of the budget allocation and Domestic Development will take 59,522,000 which is 12 % of the budget allocation.

Vote:561 Kaliro District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	577,256	446,366	1,518,667
District Unconditional Grant (Non-Wage)	9,833	120	2,000
District Unconditional Grant (Wage)	129,843	69,658	196,992
Locally Raised Revenues	755	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	9,837	7,505	18,640
Other Transfers from Central Government	0	72,021	288,085
Sector Conditional Grant (Non-Wage)	40,816	30,612	392,850
Sector Conditional Grant (Wage)	355,267	266,450	616,100
Urban Unconditional Grant (Wage)	30,905	0	0
<i>Development Revenues</i>	75,504	68,214	166,108
Multi-Sectoral Transfers to LLGs_Gou	13,751	11,486	22,693
Other Transfers from Central Government	24,000	18,974	24,000
Sector Development Grant	37,753	37,753	119,415
Total Revenues shares	652,760	514,580	1,684,775
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	516,015	336,109	813,092
Non Wage	61,241	110,258	705,575
<i>Development Expenditure</i>			
Domestic Development	75,504	53,704	166,108
Donor Development	0	0	0
Total Expenditure	652,760	500,071	1,684,775

Narrative of Workplan Revenues and Expenditure

Vote:561 Kaliro District**FY 2018/19**

Total revenue will perform at 1,684,775,000 compared to 652,760,000 of the previous FY budget 158% more. The over performance is due to more allocations of the following: District Unconditional Grant (Wage) 196,992,000 which is 152% of last FY budget the over performance is due to salary enhancement; Sector Conditional Grant (Non-Wage) 392,850,000 which is 962 % of last FY budget, the over performance is due to more allocations from the centre; Sector Conditional Grant (Wage) 616,100,000 which is 173 % of last FY budget, the over performance is due to more allocations from the centre; Sector OGT 312,085,000 which is 1300 % of last FY budget, the over performance is due to more allocations from the centre, Sector Development Grant 119,415,000 which is 316 % of last FY budget, the over performance is due to more allocations from the centre; LLGs transfers 41,333,000 which is 175 % of last FY budget, the over performance is due to more LLGs allocations to the department activities. The expenditure will be distributed as under: Wage will take 813,092,000 which is 48 % of the total revenue; Non Wage will take 705,575 which is 42 % of the total revenue; Domestic Development will take 166,108,000 which is 10 % of the total revenue.

Vote:561 Kaliro District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,865,060	1,194,079	2,284,116
District Unconditional Grant (Wage)	97,524	0	0
Multi-Sectoral Transfers to LLGs_NonWage	44,963	24,406	45,754
Multi-Sectoral Transfers to LLGs_Wage	34,009	0	0
Other Transfers from Central Government	129,000	0	0
Sector Conditional Grant (Non-Wage)	158,717	119,038	158,717
Sector Conditional Grant (Wage)	1,400,847	1,050,635	2,079,645
Development Revenues	475,560	81,825	1,538,058
District Discretionary Development Equalization Grant	7,081	6,931	22,388
Donor Funding	446,106	73,524	448,572
Locally Raised Revenues	15,500	0	0
Multi-Sectoral Transfers to LLGs_Gou	6,873	1,370	16,735
Sector Development Grant	0	0	1,050,363
Total Revenues shares	2,340,620	1,275,904	3,822,174
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,463,350	997,574	2,079,645
Non Wage	401,710	143,089	204,471
Development Expenditure			
Domestic Development	29,454	8,301	1,089,486
Donor Development	446,106	73,524	448,572
Total Expenditure	2,340,620	1,222,489	3,822,174

Narrative of Workplan Revenues and Expenditure

Vote:561 Kaliro District**FY 2018/19**

The projected total revenue is 3,822,174,000 compared to 2,340,620,000 of last FY's departmental budget, 63% more . This over performance is due to increase in the following revenue sources: Sector Conditional Grant (Wage) of 2,079,645,000 which is 148 % of last FY budget, the over performance here is due to wage enhancement; DDEG of 22,388,000 which is 316 % of last FY budget, the over performance here is due to more allocations to survey health centres' lands as a government requirement; Donor Funding of 448,572,000 which is 101 % of last FY budget, the over performance is due to expected increase in donor grants ; LLGs transfers of 62,489,000 which is 101 % of last FY budget , this the over performance is due to more allocations to the sector by LLGs; Sector Development Grant of 1,050,363,000 also attributes to overall over performance

The expenditure will be distributed as under: Wage will be 2,079,645,000 which is 54 % budget; Non Wage will be 204,471,000 which is 5 % of the budget; Domestic Development will be 1,050,363,000 which is 29 % of the budget; Donor Development will be 448,572,000 which is 12 % of the budget

Vote:561 Kaliro District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,985,572	8,048,944	12,717,817
District Unconditional Grant (Non-Wage)	8,000	7,525	14,000
District Unconditional Grant (Wage)	51,258	44,228	65,359
Locally Raised Revenues	0	0	4,000
Multi-Sectoral Transfers to LLGs_NonWage	4,012	2,120	223
Other Transfers from Central Government	12,000	10,545	12,000
Sector Conditional Grant (Non-Wage)	2,378,415	1,585,610	2,315,911
Sector Conditional Grant (Wage)	8,531,888	6,398,916	10,306,324
Development Revenues	339,678	330,153	977,243
District Discretionary Development Equalization Grant	43,596	39,293	9,700
Locally Raised Revenues	4,300	0	0
Multi-Sectoral Transfers to LLGs_Gou	78,588	77,666	35,280
Sector Development Grant	213,194	213,194	932,263
Total Revenues shares	11,325,251	8,379,097	13,695,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,583,146	6,351,540	10,371,683
Non Wage	2,402,427	1,605,800	2,346,134
Development Expenditure			
Domestic Development	339,678	294,183	977,243
Donor Development	0	0	0
Total Expenditure	11,325,250	8,251,523	13,695,060

Narrative of Workplan Revenues and Expenditure

Vote:561 Kaliro District**FY 2018/19**

The projected total revenue is 13,695,060,000 compared 11,325,250 of last FY's departmental budget, 21% more. This over performance is due to increase in the following revenue sources: UCG non wage of 14,000,000 which is 175 % of last FY budget, the over performance was due to more allocation to cater for recurrent expenditures; District Unconditional Grant (Wage) of 65,359,000 which is 128 % of last FY budget, the over performance here is due to more staff in the department; Sector Conditional Grant (Wage) of 10,306,324,000 which is 121 % of last FY budget, the over performance here is due to salary enhancement and more staff to be recruited . Sector Development Grant of 932,263,000 which is 437 % of last FY budget, the over performance is due to more allocation from the centre to enhance infrastructural development in schools.

The expenditure will be distributed as under: Wage will be 10,371,683,000 which is 76 % of the budget; Non Wage will be 2,351,045,000 which is 17 % of the budget; Domestic Development will be 976,743,000 which is 7 % of the budget.

Vote:561 Kaliro District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	556,554	505,754	971,796
District Unconditional Grant (Wage)	32,991	17,918	75,724
Multi-Sectoral Transfers to LLGs_NonWage	7,074	90,784	281,693
Multi-Sectoral Transfers to LLGs_Wage	27,994	22,137	31,172
Other Transfers from Central Government	0	374,915	583,207
Sector Conditional Grant (Non-Wage)	488,495	0	0
Development Revenues	82,522	77,531	858,224
Multi-Sectoral Transfers to LLGs_Gou	82,522	77,531	158,224
Other Transfers from Central Government	0	0	700,000
Total Revenues shares	639,076	583,285	1,830,020
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,985	40,054	106,896
Non Wage	495,569	465,699	864,900
Development Expenditure			
Domestic Development	82,522	77,531	858,224
Donor Development	0	0	0
Total Expenditure	639,076	583,284	1,830,020

Narrative of Workplan Revenues and Expenditure

Total revenue will perform at 1,830,020,000 compared to 639,076,000 of the previous FY budget, 186% more. The over performance is due to more allocation of District Unconditional Grant (Wage) of Total revenue will perform at 1,830,020,000 which is 286% of the previous FY budget. The over performance is due to more allocation of District Unconditional Grant (Wage) of 75,724,000 which is 230% of the previous budget, the over performance here is due to wage enhancement, Increased Transfers to LLGs of 471,089,000 which is 401% of the previous budget. This over performance is due to allocation of more funds allocated to roads from the center to LLGs and Other Transfers from the central Government to the district of 1,521,969,000 which is 312 % of the previous budget.

Total expenditure of 1,830,020,000 will be distributed as under: Wage will take 106,896,000 which is 6% of the budget allocation; Non-Wage will take 864,900,000 which is 47.3% of the budget allocation and Domestic Development will take 858,224,000 which is 46.9% of the budget allocation .

Vote:561 Kaliro District

FY 2018/19

Vote:561 Kaliro District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	66,627	56,509	78,056
District Unconditional Grant (Wage)	32,275	30,745	45,333
Sector Conditional Grant (Non-Wage)	34,352	25,764	32,723
Development Revenues	536,065	536,065	579,941
District Discretionary Development Equalization Grant	0	0	76,902
Sector Development Grant	515,427	515,427	481,986
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	602,692	592,573	657,997
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,275	30,745	45,333
Non Wage	34,352	25,764	32,723
Development Expenditure			
Domestic Development	536,065	507,347	579,941
Donor Development	0	0	0
Total Expenditure	602,692	563,856	657,997

Narrative of Workplan Revenues and Expenditure

Total revenue will perform at 657,997,000 compared to 602,692,000 of the previous FY budget, 9% more . The over performance is due to more allocation of District Unconditional Grant (Wage) of 45,333,000 which is 140% of the previous budget, the over performance here is due to wage enhancement, Transitional Development Grant of 21,053,000 which is 102% of the previous budget. This over performance is due to more funds allocated to Water sector from the center and DDEG of 76,902,000 also attributes to overall over performance as it was not planned for last FY, Total expenditure of 657,997,000 will be distributed as under: Wage will take 45,333,000 which is 7% of the budget allocation; Non-Wage will take 32,723,000 which is 5% of the budget allocation and Domestic Development will take 579,941,000 which is 88% of the budget allocation.

Vote:561 Kaliro District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,211	45,195	131,057
District Unconditional Grant (Non-Wage)	9,000	588	9,000
District Unconditional Grant (Wage)	77,811	38,520	88,559
Locally Raised Revenues	4,075	0	4,075
Multi-Sectoral Transfers to LLGs_NonWage	1,793	1,188	22,650
Sector Conditional Grant (Non-Wage)	6,532	4,899	6,773
Development Revenues	76,695	43,229	64,959
District Discretionary Development Equalization Grant	67,494	36,757	45,606
District Unconditional Grant (Non-Wage)	0	0	4,000
Multi-Sectoral Transfers to LLGs_Gou	9,201	6,472	15,353
Total Revenues shares	175,906	88,423	196,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,811	38,520	88,559
Non Wage	21,400	6,486	42,498
Development Expenditure			
Domestic Development	76,695	43,229	64,959
Donor Development	0	0	0
Total Expenditure	175,906	88,234	196,016

Narrative of Workplan Revenues and Expenditure

Vote:561 Kaliro District**FY 2018/19**

Total revenue will perform at 196,016,000 compared to 175,906,000 of the previous FY budget, 11% more. This over performance is due to more allocation of District Unconditional Grant (Wage) of 88,559,000 which is 114% of the previous budget. This over performance is due to wage enhancement; LLGs transfers of 38,003,000 which is 346% of the previous budget and Sector Conditional Grant (Non-Wage) of 6,773,000 which is 104 % of the previous budget; District Unconditional Grant (Non-Wage) of 13,000,000 which 144 % of the previous budget, this over performance is due its allocation to development of 4,000,000 as it was not planned for last FY.

Total expenditure of 196,016,000 will be distributed as under: Wage will take 88,559,000 which is 45% of the budget allocation; Non-Wage will take 42,498,000 which is 22% of the budget allocation and Domestic Development will take 64,959,000 which is 33% of the budget allocation.

Vote:561 Kaliro District

FY 2018/19

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	239,149	153,558	824,511
District Unconditional Grant (Non-Wage)	6,000	0	0
District Unconditional Grant (Wage)	140,000	76,262	165,949
Locally Raised Revenues	7,000	0	5,000
Multi-Sectoral Transfers to LLGs_NonWage	11,505	8,032	13,993
Multi-Sectoral Transfers to LLGs_Wage	21,432	13,097	17,002
Other Transfers from Central Government	0	17,908	565,933
Sector Conditional Grant (Non-Wage)	51,012	38,259	56,634
Urban Unconditional Grant (Non-Wage)	2,200	0	0
Development Revenues	737,989	268,654	59,395
District Discretionary Development Equalization Grant	0	0	1,100
Donor Funding	35,413	52,333	10,000
Multi-Sectoral Transfers to LLGs_Gou	12,051	8,674	48,295
Other Transfers from Central Government	690,525	207,647	0
Total Revenues shares	977,138	422,212	883,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,432	89,359	182,951
Non Wage	77,717	62,051	641,560
Development Expenditure			
Domestic Development	702,576	216,033	49,395
Donor Development	35,413	52,333	10,000
Total Expenditure	977,138	419,776	883,906

Narrative of Workplan Revenues and Expenditure

Vote:561 Kaliro District**FY 2018/19**

The projected total revenue is 883,906,000 compared to 977.138,000 last FY's departmental budget, 10% less. This under performance is due to decrease in the following revenue sources: Locally Raised Revenues of 5,000,000 which is 71 % of last FY budget, this under performance is due to less prioritization of the sector activities; Donor Funding of 10,000,000 which is 28 % of last FY budget, this under performance is due to lack of development partners committed to fund the sector; OGT of 563,433,000 which is 82 % of last FY budget, this under performance is due to low IPFs allocations to YLP and UWEP in the FY by the centre.

The expenditure of 883,906,000 will be distributed as under: Wage will be 182,951,000 which is 21% of the budget; Non Wage will be 641,560,000 which is 73 % of the budget; Domestic Development will be 49,395,000 which is 6 % of the budget; Donor Development will be 10,000,000 which is 1 % of the budget.

Vote:561 Kaliro District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,357	56,763	128,869
District Unconditional Grant (Non-Wage)	41,000	27,383	69,003
District Unconditional Grant (Wage)	49,186	29,380	58,800
Locally Raised Revenues	13,172	0	1,066
Development Revenues	40,068	21,762	168,315
District Discretionary Development Equalization Grant	22,068	21,762	8,315
Donor Funding	0	0	160,000
Locally Raised Revenues	18,000	0	0
Total Revenues shares	143,425	78,525	297,184
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,186	29,380	58,800
Non Wage	54,172	27,383	70,069
Development Expenditure			
Domestic Development	40,068	21,762	8,315
Donor Development	0	0	160,000
Total Expenditure	143,425	78,525	297,184

Narrative of Workplan Revenues and Expenditure

Total revenue will perform at 297,184,000 compared to 143,425,000 of the previous FY budget, 107% more. This over performance is due to more allocation of District Unconditional Grant (Wage) of 58,800,000 which is 120% of the previous budget. This over performance is due to salary enhancement, District Unconditional Grant (Non-Wage) of 69,003,000 which is 127% of the previous budget; also Donor funds of 160,000,000 attributes to overall over performance as it was not planned for last FY.

Total expenditure of 297,184,000 will be distributed as under: Wage will take 58,800,000 which is 19.8% of the budget allocation; Non-Wage will take 70,069,000 which is 23.6% of the budget allocation, Domestic Development will take 8,315,000 which is 2.8% of the budget allocation and Donor Development will take 160,000,000 which is 53.8% of the budget allocation.

Vote:561 Kaliro District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,958	33,164	59,229
District Unconditional Grant (Non-Wage)	13,000	10,717	13,000
District Unconditional Grant (Wage)	15,822	11,763	18,093
Locally Raised Revenues	5,000	0	8,000
Multi-Sectoral Transfers to LLGs_NonWage	7,579	3,412	7,579
Multi-Sectoral Transfers to LLGs_Wage	12,557	7,272	12,557
Development Revenues	1,758	1,262	1,000
District Discretionary Development Equalization Grant	1,000	980	1,000
Multi-Sectoral Transfers to LLGs_Gou	379	282	0
Urban Discretionary Development Equalization Grant	379	0	0
Total Revenues shares	55,716	34,426	60,229
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,106	19,036	30,650
Non Wage	26,852	14,129	28,579
Development Expenditure			
Domestic Development	1,758	1,262	1,000
Donor Development	0	0	0
Total Expenditure	55,716	34,426	60,229

Narrative of Workplan Revenues and Expenditure

Total revenue will perform at 60,229,000 compared to 55,716,000 of the previous FY budget ,08% more. This over performance is due to more allocation of District Unconditional Grant (Wage) of 18,093,000 which is 114% of the previous budget. This over performance is due to staff promotion in the department; also Locally Raised Revenues of 8,000,000 attributes to overall over performance as it was not planned for last FY. Total expenditure of 60,229,000 will be distributed as under: Wage will take 30,650,000 which is 51% of the budget allocation; Non-Wage will take 28,579,000 which is 42% of the budget allocation and Domestic Development will take 1,000,000 which is 2% of the budget allocation.

Vote:561 Kaliro District**FY 2018/19****Section C: Annual Workplan Outputs****WorkPlan: 1a Administration**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services****OutPut: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	<p>payment of salaries for staff including an IT officer for 12 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom .</p> <p>Engraving assets source service providers</p>	<p>payment of salaries for staff for 3 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom .</p> <p>Procurement of tents and Chairs</p> <p>Purchase of office chairs</p> <p>Procurement of a laptop</p> <p>Engraving of Furniture</p> <p>payment of salaries for staff for 3 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom .</p> <p>Procurement of tents and Chairs</p> <p>Purchase of office chairs</p> <p>Procurement of a laptop</p> <p>Engraving of Furniture</p> <p>payment of salaries for staff for 3 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom .</p> <p>Procurement of tents and Chairs</p> <p>Purchase of office chairs</p> <p>Procurement of a laptop</p> <p>Engraving of Furniture</p>	<p>6 National Days Celebrated, Zibondo Institution supported, Security Services provided, Office Stationary, CAOs Vehicle repaired, tyres for CAOs Vehicle Air time procured, 2 tents and 200 Chairs, laptop, Newspapers, Small office equipment, fuel for CAO, DCAO, and PAS procured, Engraving of Furniture, Hosting of all District Events, Welfare, Burial Expenses, Financial, Support for sick staff</p> <p>Celebration of National Days, Contribution to Zibondo Institution,</p>
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Vote:561 Kaliro District**FY 2018/19**

Provision of Security Services to the District, Office Stationary, Repair and servicing of CAOs Vehicle, Air time, Procurement of 2 tents and 200 Chairs, Purchase of office chairs, Procurement of a laptop, Engraving of Furniture, Hosting of all District Events, Procurement of Newspapers, Welfare, Burial Expenses, Small office equipment, Financial Support for sick staff, Fuel for CAO, Fuel for DCAO, Fuel for PAS, Procurement of tyres for CAOs Vehicle

Wage Rec't:	198,145	148,609	493,371
Non Wage Rec't:	115,408	86,556	122,952
Domestic Dev't:	553	415	0
Donor Dev't:	0	0	0
Total For KeyOutput	314,106	235,580	616,323

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80Recruitment of staff to 80% at district	75Recruitment of staff to 80% at district75Recruitment of staff to 80% at district80Recruitment of staff to 80% at district	80Recruitment of staff to 80% at district
%age of pensioners paid by 28th of every month	90All the eligible Pensioners paid at district	909090	90All the eligible Pensioners paid at district
%age of staff appraised	99All staff appraised at district and duty stations	999999	99All staff appraised at district and duty stations
%age of staff whose salaries are paid by 28th of every month	99All staff paid on Payroll	999999	99All staff paid on Payroll
Non Standard Outputs:	Capacity building activities including;	Capacity building activities including;	All the eligible Pensioners paid at district
	Career Development and	Career Development and	All the eligible Pensioners paid at district and

Vote:561 Kaliro District

FY 2018/19

	Discretionary	Discretionary	
	Facilitation to Kampala on pay roll management and other HRM matters . Conduct Capacity Needs Assessment, training	Facilitation to Kampala on pay roll management and other HRM matters .Capacity building activities including; Career Development and Discretionary	
		Facilitation to Kampala on pay roll management and other HRM matters .Capacity building activities including; Career Development and Discretionary	
		Facilitation to Kampala on pay roll management and other HRM matters .	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,195,557	896,668	1,597,678
Domestic Dev't:	21,252	15,939	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,216,809	912,607	1,597,678

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Support superision of staff at district and all the 11 LLGs	Support superision of staff at district and all the 11 LLGs	4 Quarterly supervision and monitoring of SFG Projects
	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation Field visits	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisationSupport superision of staff at district and all the 11 LLGs	4 Quarterly supervision and monitoring of Schools
	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisationSupport superision of staff at district and all the 11 LLGs	4 Quarterly supervision and monitoring of Health Centres and 4 reports produced
		Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation	Quarterly supervision and monitoring of SFG Projects
			Quarterly supervision and monitoring of Schools
			Quarterly supervision and monitoring of Health Centres
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	12,010
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	12,010

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	12,000

Vote:561 Kaliro District**FY 2018/19****OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	Payroll properly managed, Office Seats procured, Fuel provided, Filing Cabin procured, Training committee facilitated
	Facilitation to Kampala on payroll management and other HRM matters .	Facilitation to Kampala on payroll management and other HRM matters .All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	
	Procure filling cabinets Accessing staff on payroll and sorting HRM matters	Procure filling cabinetsAll staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	
	Get service providers	Facilitation to Kampala on payroll management and other HRM matters .	
		Procure filling cabinetsAll staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	Payroll management, printing of pay slips, and preparation of 1645 pay change reports, Procurement of office seats, Facilitation to Kampala on payroll management and other HRM matters, Training committee facilitation, Procurement of 2 filing cabinets and 2 book shelves,
		Facilitation to Kampala on payroll management and other HRM matters .	
			SDA for Rewords and Sanction Committee, Fuel for SHRO

Wage Rec't:	0	0	0
Non Wage Rec't:	30,126	22,595	32,126
Domestic Dev't:	3,800	2,850	0
Donor Dev't:	0	0	0
Total For KeyOutput	33,926	25,445	32,126

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	Procurement of 3 Tall filing cabinets. Office management; Achival box mate shelves, Garglar proofing of the registry	Procurement of 3 Tall filing cabinets. Office management; Achival box mate shelves, Garglar proofing of the registry	Outgoing mails
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FY 2018/19

	windows, furniture ,computers procure service providers	windows, furniture ,computersProcurement of 3 Tall filing cabinets. Office management; Achival box mate shelves, Garglar proofing of the registry windows, furniture ,computersProcurement of 3 Tall filing cabinets. Office management; Achival box mate shelves, Garglar proofing of the registry windows, furniture ,computers	dispatched, Post office bills paid, 2 filling cabinets, 1 book shelf, 1 desktop computer and 1 office chair, procured Transport for Dispatching Out- going Mails, Paying post office bills, procurement of filling cabinets, book shelves, desktop computer and office chair
Wage Rec't:	0	0	0
Non Wage Rec't:	4,400	3,300	1,600
Domestic Dev't:	8,650	6,488	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,050	9,788	1,600

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	procure a laptop for information office Camera, website management, information posting. procure service providers	procure a laptop for information office Camera, website management, information posting.procure a laptop for information office Camera, website management, information posting.procure a laptop for information office Camera, website management, information posting.	Procurement of 10 office landlines, Procurement of 1coloured printer, district website hosted and maintained of, internet connected and Maintained, Facilitation to the communications office Procurement of office landlines, Procurement of a coloured printer, Hosting and maintenance of district website, Maintenance and connection of internet, Facilitation to the communications office
Wage Rec't:	0	0	0
Non Wage Rec't:	5,700	4,275	5,000
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,700	10,275	5,000

OutPut: 13 81 13Procurement Services

Non Standard Outputs:	procure a filling Cabinet for procurement office Secure service providers, report	procurement printer for PDU office, Advertise with media, and reporting Advertise with	2 quarterly Contracts
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Vote:561 Kaliro District

FY 2018/19

	writng.	media, and reporting Advertise with media, and reporting	committee meetings held and minutes produced, 4 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased, Furniture Procured, Market survey made and report produced
			Adverts ran in Newspapers, Cartridge procured, Stationary procured
			Advertisement for prequalification and direct bidding, Purchase of cartridge, Purchase of office stationery, Contract Committee Meetings, Submission of quarterly reports to PPDA, Preparation of procurement files, Purchase of small office equipment, Procurement of Furniture for PDU, Facilitation to carry out Market Survey for FY 2019/2020
	Wage Rec't:	0	0
	Non Wage Rec't:	10,320	7,740
	Domestic Dev't:	3,348	2,511
	Donor Dev't:	0	0
	Total For KeyOutput	13,668	10,251
			24,080

Class Of OutPut: Capital Purchases**OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,112	7,584	87,023
Donor Dev't:	0	0	0
Total For KeyOutput	10,112	7,584	87,023
Wage Rec't:	198,145	148,609	493,371
Non Wage Rec't:	1,394,511	1,045,883	1,807,446
Domestic Dev't:	55,716	41,787	87,023
Donor Dev't:	0	0	0
Total For WorkPlan	1,648,372	1,236,279	2,387,840

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	Salary payments made for 12 month to the staff Payroll audit		Q4 PBS reports produced at districtPreparation of Financial reports for compilation of the report .
Wage Rec't:	113,187	84,891	187,072
Non Wage Rec't:	29,389	22,042	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	142,576	106,932	217,072

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1260000Hotel Tax from Kaliro Town Council and other trading centres		1020000Hotel Tax from Kaliro Town Council and other trading centres
Value of LG service tax collection	140000000This tax is collected at district level and by Kaliro Town Concil	25080500This tax is collected at district level and by Kaliro Town Concil25080500This tax is collected at district level and by Kaliro Town Concil25080500This tax is collected at district level and by Kaliro Town Concil	169985000This tax is collected at district level and by Kaliro Town Concil
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	5,000

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	5,000

Vote:561 Kaliro District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district Preparation and report production	Production of quarterly financial expenditure reports at districtProduction of quarterly financial expenditure reports at districtProduction of quarterly financial expenditure reports at district	Expenditures executedPrepare and supervise payments and accountabilities.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,000

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/17Submission of annua, final accounts to the office of Auditor General in Kampala	31/08/17Submission of annual, final accounts to the office of Auditor General in Kampala31/01/17Submission of Bi annual, final accounts to the office of Auditor General in Kampala31/01/17Submission of Bi annual, final accounts to the office of Auditor General in Kampala	2018-08-31Submission of annua, final accounts to the office of Auditor General in Kampala
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	5,000

Vote:561 Kaliro District**FY 2018/19*****OutPut: 14 81 06Integrated Financial Management System***

Non Standard Outputs:	Integrated Financial Management System services at district Integrated Financial Management System activities	IFMIS activities at districtIFMIS activities at district	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	0

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	4 Reports on Support supervision and Monitoring of LLGs Field Visits	Support supervision and Monitoring of LLGsSupport supervision and Monitoring of LLGs	4 Monitoring Reports produced at districtField Visits of cost centers and LLGs Hqters
Wage Rec't:	0	0	0
Non Wage Rec't:	5,111	3,833	6,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,111	3,833	6,500

Class Of OutPut: Capital Purchases

Vote:561 Kaliro District

FY 2018/19

OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	Purchase of Desk top Computer and printer Purchase of Laptop 5 Office chairs and 4 executive tables Purchase of 4 filing cabinets source serice providers and pay on delivery.	Purchase of Desk top Computer and printer Purchase of Laptop 5 Office chairs and 4 executive tables Purchase of 4 filing cabinets Purchase of Desk top Computer and printer Purchase of Laptop 5 Office chairs and 4 executive tables Purchase of 4 filing cabinets	1 Computer ;1 printer; 2 Executive Table; 2 Executive Chair procured at district Sourcing service providers, preparation of LPO, supply and payment.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	13,500	10,125	12,500
Donor Dev't:	0	0	0
Total For KeyOutput	13,500	10,125	12,500
Wage Rec't:	113,187	84,891	187,072
Non Wage Rec't:	78,500	58,875	52,500
Domestic Dev't:	13,500	10,125	12,500
Donor Dev't:	0	0	0
Total For WorkPlan	205,187	153,891	252,072

Vote:561 Kaliro District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration 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 Vi payroll verification,meetings, procure service providers	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 ViPayment 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 ViPayment 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 Vi	2 Filling cabinets, 1 vehicle for the speaker, 1 Office chair for clerk to council procured, Council Hall renovated, 1 printer procured, 15 council seats procured, 2 Trainings and workshops for councilors, Office stationary procured, O & M of council equipment made, 4 tyres for chairman's vehicle procured, Fuel chairperson, vice chairperson, speaker, three secretaries, clerk to council and deputy speaker availed, 6 Council meetings held, 12 DEC meetings (Refreshment) held, 4 DEC monitoring visits conducted, 3 Standing Committees (meetings) held, 4 Monitoring visits for standing committees held
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Vote:561 Kaliro District**FY 2018/19**

Procurement of
Filling cabinets,
Procurement of
speaker's vehicle,
Office chair for clerk
to council, Council
Hall Renovations,
Purchase of
printer, Procurement
of council seats,
Trainings and
workshops, Office
stationary, O & M of
council equipment,
Procurement of tyres
for chairman's
vehicle, Fuel
chairperson, Fuel vice
chairperson, Fuel for
speaker, Fuel for
three secretaries, Fuel
for clerk to council,
Fuel for deputy
speaker, Council
meeting, DEC
meeting
(Refreshment), DEC
monitoring visits, 3
Standing Committees
(meetings),
Monitoring visits for
standing committees

Wage Rec't:	199,699	149,774	142,456
Non Wage Rec't:	166,374	124,780	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	366,073	274,554	192,456

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	20 DCC meetings held at district	5 DCC meetings held at district	1 Laptop computer procuredSource of service provider and payment when computer supplied
	20 sets of minutes produced at district	5 sets of minutes produced at district	
	Reports depend on activity	Reports depend on activity	

Vote:561 Kaliro District

FY 2018/19

	procure a printer for PDU Holding meetings, report writing	procure a printer for PDU5 DCC meetings held at district	
		5 sets of minutes produced at district	
		Reports depend on activity5 DCC meetings held at district	
		5 sets of minutes produced at district	
		Reports depend on activity	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,786	4,340	3,000
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,786	5,090	3,000

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	7DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	District service commission meetings conducted and reports produced, furniture, 2 filing cabinets, reference books for DSC and laptop computer for secretary DSC procured ,
	28 sets of minutes produced at district	7 sets of minutes produced at district	Consultations with the Centre done.District service commission meetings,
	4 Reports produced at district	1 Reports produced at district7DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	Procurement of furniture, Procurement of 2 filing cabinets, Procurement of reference books for DSC , Consultation with the Centre, Procurement of laptop computer for secretary DSC
	Procurement of furniture procurement Laptop fo Hold meetings, make reports		
		7 sets of minutes produced at district	
		1 Reports produced at district7DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	
		7 sets of minutes produced at district	
		1 Reports produced at district	
Wage Rec't:	0	0	0
Non Wage Rec't:	35,463	26,597	17,356
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,463	26,597	17,356

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0

Vote:561 Kaliro District**FY 2018/19**

Non Wage Rec't:	7,774	5,831	4,023
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,774	5,831	4,023

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Review reports produced at district level.	1Review reports produced at district level.1Review reports produced at district level.	22 Auditor Generals reports reviewed and forwarded to council and the relevant authorities
	Procure filing cabinet for PAC	Procure filing cabinet for PAC1Review reports produced at district level.	
No. of LG PAC reports discussed by Council	4LG PAC reports discussed by council		66 Audit reports reviewed and submitted to council
Non Standard Outputs:		N/A	16 PAC meetings conducted, 10 reports produced and submitted to Kampala and 2 Value for money monitoring reports produced by PACPAC meetings Preparation of reports Submission of reports to Kampala Value for money monitoring by PAC
Wage Rec't:	0	0	0
Non Wage Rec't:	14,560	10,920	14,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,560	10,920	14,720

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:		N/A	4 DEC monitoring reports produced and 12 sets of DEC minutes produced and payment of fuel for the DEC membersDEC monitoring visits, DEC meeting (Refreshment), sourcing of a service provider for fuel for DEC members
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	91,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	91,160

Vote:561 Kaliro District

FY 2018/19

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	6 committee meetings at District Hqtrs 12 sets of reports Hold meetings, writing minutes and reports	6 committee meetings at District Hqtrs 12 sets of reports 6 committee meetings at District Hqtrs 12 sets of reports 6 committee meetings at District Hqtrs 12 sets of reports	3 Standing Committees (meetings) and 12 sets of minutes reports produced 4 Monitoring visits for standing committees and reports produced 3 Standing Committees (meetings) Monitoring visits for standing committees
Wage Rec't:	0	0	0
Non Wage Rec't:	23,600	17,700	29,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,600	17,700	29,720

Class Of OutPut: Capital Purchases

Vote:561 Kaliro District

FY 2018/19

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:	Procure Filling cabinet Book shelf Clerk to Council's Office , Prnter, Furniture for Council Offices, Car for District speaker Source service provider	Procure Filling cabinet Book shelf Clerk to Council's Office , Prnter, Furniture for Council Offices,Procure Filling cabinet Book shelf Clerk to Council's Office , Prnter, Furniture for Council Offices,Procure Filling cabinet Book shelf Clerk to Council's Office , Prnter, Furniture for Council Offices,	Building Construction - Maintenance and Repair-240 Transport Equipment - Tyres and Tubes-1936 Machinery and Equipment - Computers-1026 Machinery and Equipment - Printers-1101 Machinery and Equipment - Filing Cabinets- 1051 Machinery and Equipment - Vehicles-1150 Furniture and Fixtures - Executive Chairs-638 Furniture and Fixtures - Tables - 656 Furniture and Fixtures - Cabinets-632 Furniture and Fixtures - Shelves-653 Furniture and Fixtures - Chairs-634 Repair of doors and windows of the DSC building ICT - Laptop (Notebook Computer) -779 Furniture and Fixtures - Executive Chairs-638 Sourcing of appropriate suppliers and processing of payments
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	44,800	33,600	59,522
Donor Dev't:	0	0	0
Total For KeyOutput	44,800	33,600	59,522
Wage Rec't:	199,699	149,774	142,456
Non Wage Rec't:	257,557	193,167	209,979
Domestic Dev't:	45,800	34,350	59,522
Donor Dev't:	0	0	0
Total For WorkPlan	503,056	377,292	411,957

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****OutPut: 01 81 01Extension Worker Services**

Non Standard Outputs:	Salaries of all sub county / LLG field extension workers paid for 12 months (i.e. July 2017 to June 2018). Payroll verification by head of production. Analysis of attendance register at LLGs prior to sanction of payment.	Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. July 2017 to september 2017).Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. October to december 2017).Salaries of all sub county / LLG field extension workers paid for 3 months (i.e. January to march 2018).	All Extension staff paid salariesSalary processing and payroll verification
Wage Rec't:	386,172	289,629	616,100
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	386,172	289,629	616,100

Class Of OutPut: Lower Local Services**OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	In all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (280 farmer trainings). Animal and crop health services delivered to community (100,000 stock vaccinated; 6,000 stock slaught In all LLGs the following activities to be done:- Farmer trainings including demonstrations in Livestock, Agricultural, Fisheries and Commercial farm insects development (280 farmer trainings). Mobilisation, crush construction for / and animal vacc	In all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (70 farmer trainings). Animal and crop health services delivered to community (25,000 stock vaccinated; 1,500 stock slaughtIn all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (70 farmer trainings). Animal and crop health services delivered to community (25,000 stock vaccinated; 1,500 stock slaughtIn all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (70 farmer trainings). Animal and crop health services delivered to community (25,000 stock vaccinated; 1,500 stock slaught	4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter- sub county and intra-d sub county movement of livestock and livestock products. All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. 12 monthly and 4 quarterly reports. All livestock materials, products and handling points 4 times. 4 trainings. 4 trainings. 2 farmers groups accessing financial services 4 surveillances And 4 reports. 2 vaccinations. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 trainings. Training farmers on Pests, vectors, vermin and disease surveillance and control;
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Vote:561 Kaliro District

FY 2018/19

Farmers, farmer groups mobilization, formation and registration; Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and produce buyers Inspection and enforcement of all agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices. Inspection and certification of agro inputs supplied to the sub county Inspection, regulation, authorization and control of inter-subcounty and intra-subcounty movement livestock materials and products Collection of statistics on rainfall amounts, livestock types and numbers, agro inputs dealers, produce buyers/stores, markets, produce prices, production quantities. Agricultural data base compiled and put in place. Inspection, regulation and ensuring proper hygiene of all animal products and handling points. Tsetse fly and tick control Training farmers on cross cutting issues (gender, environment, HIV/AIDS, saving culture, etc) Training and demonstrations on post harvest handling (livestock products, storage facilities etc). Linking farmers to financial institutions Reporting on all vermin in the community Vaccinations against livestock diseases Report compilation and submission Consultative visits to the district Attending district level meetings and workshops; Training farmers on demand articulation and value chain addition

Wage Rec't:	0	0	0
Non Wage Rec't:	10,320	7,740	241,824
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,320	7,740	241,824

Class Of OutPut: Higher LG Services***OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:	New staff recruited at HLG. Salaries for all district level (HQTs) staff paid for 12 months (i.e. July 2017 to June 2018). Staff performance evaluated and new target outputs set. Performance agreement made	Salaries for all district level (HQTs) staff paid for 3 months (i.e. July to September 2017). Staff performance evaluated and new target outputs set. Performance agreement made between hrad of department and CAO.
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Vote:561 Kaliro District

FY 2018/19

	between hrad of department and CAO. 1 BFP, A Reception and posting of new staff with schedules of duty. Analysis of daily attendance to duty and payroll verification done prior to sanction of payments monthly (12 times). Appraisal meetings set and held; appraisal form filled and performance rep	1 draft BFP in place in line with LGDNew staff recruited at HLG. Salaries for all district level (HQTs) staff paid for 3 months (i.e. october to december 2017). 1 BFP inline with LGDP and submitted. All department development projects /activities implemented to completeness. Supervision, Salaries for all district level (HQTs) staff paid for 3 months (i.e. January to march 2018). Half yearly department performance evaluated and discussed. 1 BFP, Annual and 4 quarterly intergrated budgets in place in line with LGDP and submitted. All	
Wage Rec't:	129,843	97,382	0
Non Wage Rec't:	10,775	8,081	0
Domestic Dev't:	2,122	1,592	0
Donor Dev't:	0	0	0
Total For KeyOutput	142,740	107,055	0

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	All Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a databaAll Crop sector based PMG procurements initiated. Supplies 0 sources inspected / verified e.g. seed germination tests. Visits to LLGs on supervision and backstopping. Crop staff mobilised to attend the district production staff meetings. Data on cro	All Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a databaAll Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a databaAll Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a databa	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,200	2,400	0
Domestic Dev't:	23,958	17,968	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,158	20,368	0

Vote:561 Kaliro District

FY 2018/19

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	N/A	12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter-district and intra-district movement of livestock and livestock products. All livestock materials, products and handling points 4 times. All technical field staff (13 staff) 4 trainings. 4 trainings. 10 farmers groups accessing financial services 4 vaccinations. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 tours and field visits. Farmers trained. Pests, vectors, vermin and diseases identified and controlled All agro input dealers, processors, development partners and buyers sensitized, inspected and registered All agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices enforced All livestock agro inputs supplied to the district inspected and certified All inter-district and intra-district movement of livestock and livestock products inspected, regulated, authorized and controlled All livestock materials, products and handling points inspected to ensure proper hygiene Tsetse fly and ticks controlled. All technical field staff supervised, monitored, evaluated and backstopped Farmer trained on cross cutting issues. Farmers trained on post harvest handling. Financial Institutions invited to sensitize farmers on all available packages Vaccinations against diseases done. Monthly and quarterly reports compiled and submitted to DPO DVO visiting and consulting the Ministry on a regular basis DVO attending all national meetings and workshops invited for. Tours and field visits for farmers and staff conducted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,525
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,525

OutPut: 01 82 04Fisheries regulation

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:

All agro input dealers, processors, development partners and buyers in the district 4 surveillance visits. 12 trainings, 4 surveillance visits. All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. All fisheries materials, products and handling points All technical field staff (4 staff) 4 trainings. 4 trainings. 3 farmers groups accessing financial services All fisher folk, fishing vessels, gear and landing sites 1 pond 4 Surveillance visits. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops All agro input dealers, processors, development partners and buyers sensitized, inspected and registered Pests, vectors, vermin and diseases identified and reported on. Farmers trained. Pests, vectors, vermin and diseases identified and controlled All agro inputs supplied to the district inspected and certified All inter-district and intra-district movement of fisheries products inspected, regulated, authorized and controlled All fisheries materials, products and handling points inspected to ensure proper hygiene All technical field staff supervised, monitored, evaluated and backstopped Farmer trained on cross cutting issues. All fisher folk trained on post harvest handling. Financial Institutions invited to sensitize farmers on all available packages All Fisher folk , fishing vessels, gear and landing sites inspected regulated, registered and licensed Demonstration ponds setup. All new and invasive weeds pests and diseases identified and reported. Monthly and quarterly reports compiled and submitted to DPO DFO visiting and consulting the Ministry on a regular basis DFO attending all national meetings and workshops invited for.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	23,995
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	23,995

OutPut: 01 82 05Crop disease control and regulation

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:

Supervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa. Fisheries Statistical data collected regularly. Quarterly production review / planing meetings atte Field visits to Supervise and backstop the training of fish farmers and fisherfolk. Training sessions. Mounting of mobile fish and fish products check points and lake patrols on lake Nakuwa and landing sites. Daily collection of fisheries Statistic

Supervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa. Fisheries Statistical data collected regularly. Quarterly production review / planing meetings atteSupervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa. Fisheries Statistical data collected regularly. Quarterly production review / planing meetings atteSupervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa. Fisheries Statistical data collected regularly. Quarterly production review / planing meetings atte

12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations 12 monthly and 4 quarterly reports. All agricultural inputs supplied to the district All inter-district and intra-district movement of crop, materials and products All plant materials, products and handling points 4 trainings. 4 trainings. 4 trainings. 10 farmers groups accessing financial services 4 Surveillance visits. 4 meetings/workshops Farmers trained. Pests, vectors, vermin and diseases identified and controlled All agro input dealers, processors, development partners and buyers sensitized, inspected and registered All agricultural regulations, laws, standards and byelaws on seeds, feeds, agro chemicals and measuring devices enforced All farmers, farmer groups, input dealers, value additional players all registered. All agro inputs supplied to the district inspected and certified All inter-district and intra-district movement of crop, materials and products inspected, regulated, authorized and controlled All plant materials, products and handling points inspected to ensure proper hygiene Farmer trained on cross cutting issues. Farmers trained on soil fertility management, fertilizer use and manure making Farmers trained on post harvest handling. Financial Institutions invited to sensitize farmers on all available packages All new and invasive weeds pests and diseases identified and reported. SAO attending all national meetings and workshops invited for.

Wage Rec't:	0	0	0
Non Wage Rec't:	2,900	2,175	30,030
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,900	2,175	30,030

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:

N/A

4 surveillance visits. 4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the sub county. 4 operations All inter-sub county and intra-sub county

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movement of crop, materials and products All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. All plant materials, products and handling points 2 sites. 4 trainings. 4 trainings. 4 trainings. 4farmers groups accessing financial services 4 Surveillance visits. 12 monthly and 4 quarterly reports. 12 monthly and 4 quarterly reports 4 visits 4meetings/workshops 4 trainings. Pests, vectors, vermin and diseases identified and reported on. Farmers trained. Pests, vectors, vermin and diseases identified and controlled Farmers and farmer groups mobilized, formed and registered. All agro input dealers, processors, development partners and buyers sensitized, inspected and registered All agricultural regulations, laws, standards and byelaws on seeds, feeds, agro chemicals and measuring devices enforced All inter-sub county and intra-sub county movement of crop, materials and products inspected, regulated, authorized and controlled Statistics collected on acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities All plant materials, products and handling points inspected to ensure proper hygiene Small scale irrigation demonstrations set up in selected parishes. Farmer trained on cross cutting issues. Farmers trained on soil fertility management, fertilizer use and manure making Farmers trained on post harvest handling. Financial Institutions invited to sensitize farmers on all available packages All new and invasive weeds pests and diseases identified and reported. All farmers, farmer groups, input dealers, value additional players all registered. Monthly and quarterly reports compiled and submitted to DAO AO visiting and consulting DAO on a regular basis AO attending all district meetings and workshops invited for. Farmers trained on demand articulation and value chain addition.

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Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	296,971
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	400	300	296,971

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OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

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Non Standard Outputs:

<p>All entomolgy sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a databas Specifications made and BOQs made fo all entomolgy sector based procurements. Procurement inititated. Supplies, inspected / verified and report made. Farm visits to supervise and backstop bee farmers. Attendance to the district production staff meetin</p>	<p>All entomolgy sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a databas All entomolgy sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a databas All entomolgy sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a databas</p>	<p>4 surveillance visits. 12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations All inter-district and intra-district movement of fisheries and fisheries materials and products. All entomological inputs supplied to the district All entomological materials, products and handling points 4 trainings. All technical field staff 4 trainings. 4 trainings. 2 farmers groups accessing financial services 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops 4 tours and field visits. Pests, vectors, vermin and diseases identified and reported on. Farmers trained. Pests, vectors, vermin and diseases identified and controlled All agro input dealers, processors, development partners and buyers sensitized, inspected and registered All agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices enforced All inter-district and intra-district movement of fisheries products inspected, regulated, authorized and controlled All entomological agro inputs supplied to the district inspected and certified All entomological materials, products and handling points inspected to ensure proper hygiene Farmers trained on productive entomology. All technical field staff supervised, monitored, evaluated and backstopped Farmer trained on cross cutting issues. All apiculture farmers trained on post harvest handling. Financial Institutions invited to sensitize farmers on all available packages Monthly and quarterly reports compiled and submitted to DPO DEO visiting and consulting the Ministry on a regular basis DEO attending all national meetings and workshops invited for. Tours and field visits for farmers and staff conducted.</p>
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Wage Rec't:	0	0	0
Non Wage Rec't:	2,900	2,175	13,144
Domestic Dev't:	7,600	5,700	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,500	7,875	13,144

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OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	Skills and knowledge capacity of staff enhanced Exposure visit for staff. Short training course or workshop for one staff.	Skills and knowledge capacity of staff enhancedSkills and knowledge capacity of staff enhancedSkills and knowledge capacity of staff enhanced	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,450	1,838	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,450	1,838	0

Vote:561 Kaliro District

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OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Mass treatment against trypanosomosis as a preventive measure done at parishes and / or individual herds. Regular treatment of diseased animals. Certification / verification of livestock based procurements. Staff and farmers supervised and backstoppe Mobilisation and sensitization of farmers for Mass treament against trypanosomosis at parishes and / or individual herds using Fewsand civic leaders. Construction of temporary crushes where they are not. Actual procurement of drug and vaccination exe	Mass treament against trypanosomosis as a preventive measure done at parishes and / or individual herds. Regular treatment of diseased animals. Certification / verification of livestock based procurements. Staff and farmers supervised and backstopppedMass treament against trypanosomosis as a preventive measure done at parishes and / or individual herds. Regular treatment of diseased animals. Certification / verification of livestock based procurements. Staff and farmers supervised and backstopppedMass treament against trypanosomosis as a preventive measure done at parishes and / or individual herds. Regular treatment of diseased animals. Certification / verification of livestock based procurements. Staff and farmers supervised and backstoppped	4 surveillances and 4 reports. 12 trainings, 4 surveillance visits. 12 operations All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. 4 trainings. All technical field staff 4 tours and field visits. All vermin in the community. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops Vermin surveillances carried out, Farmers trained on Vermin surveillance and control. All agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices enforced All vermin control inputs supplied to the district inspected and certified All inter-district and intra-district movement of fisheries products inspected, regulated, authorized and controlled Farmer trained on cross cutting issues. All technical field staff supervised, monitored, evaluated and backstoppped Tours and field visits for farmers and staff conducted. All vermin in the community hunted down and neutralized Monthly and quarterly reports compiled and submitted to DPO DVO visiting and consulting the Ministry on a regular basis DVO attending all national meetings and workshops invited for.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,405	2,554	11,156
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,405	2,554	11,156

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	All agro input dealers, processors, development partners and buyers in the district 4 meetings. 12 operations All agricultural inputs supplied to the district All inter-district and intra-district movement of crop, fisheries and livestock materials and products Break tea and accompaniments provided daily. All transactions carried out. All necessary office equipment All plant, animal and fisheries materials, products and handling points All technical field staff (30 staff) 4 times by
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RDC, LCV, Secretary
Production, CAO, CFO,
Auditor, PAS and DPO 36
farmers groups accessing
financial services 4
meetings/workshops 12 monthly
and 4 quarterly reports 4 visits
All agro input dealers,
processors, development
partners and buyers sensitized,
inspected and registered
Quarterly staff planning / review
meetings held All agricultural
regulations, laws, standards and
byelaws on seeds, feeds, agro
chemicals and measuring
devices enforced All agro inputs
supplied to the district inspected
and certified All inter-district
and intra-district movement of
crop, fisheries and livestock
materials and products
inspected, regulated, authorized
and controlled Break tea and
accompaniments provided.
Accountant facilitated to the
Bank Office equipment
purchased, repaired and serviced
All plant, animal and fisheries
materials, products and handling
points inspected to ensure proper
hygiene All technical field staff
supervised, monitored, evaluated
and backstopped All district
leaders involved in monitoring
the performance if extension
workers Financial Institutions
invited to sensitize farmers on
all available packages DPO
attending all national meetings
and workshops Monthly and
quarterly reports compiled and
submitted to MAAIF DPO
visiting and consulting the
Ministry on a regular basis

Wage Rec't:	0	0	196,992
Non Wage Rec't:	0	0	34,245
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	231,237

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	Construction of a chainlink fence around the two production office blocks and auxilliary structures with concrete poles two main gates and two small gates and concrete poles Site boundary marking and making of BOQs. Initiation of procurement and project managementyo payment stage.	Construction of a chainlink fence around the two production office blocks and auxilliary structures with concrete poles two main gates and two small gates and concrete polesConstruction of a chainlink fence around the two production office blocks and auxilliary structures with concrete poles two main gates	Procurement of planting materials, tsetse traps, motorcycles, fish fingerings, installation of solar power; completion of fencing; staff capacity development; Payment of retention on completed projects; motor vehicle/ m/cycle servicing and repairs, maintenance of multiplication gardensProcurement of planting
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		and two small gates and concrete poles	Construction of a chainlink fence around the two production office blocks and auxilliary structures with concrete poles two main gates and two small gates and concrete poles	materials, tsetse traps, motorcycles, fish fingerings, installation of solar power; completion of fencing; staff capacity development; Payment of retention on completed projects; motor vehicle/ m/cycle servicing and repairs, maintenance of multiplication gardens
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	23,000	17,250	143,415	
Donor Dev't:	0	0	0	0
Total For KeyOutput	23,000	17,250	143,415	

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of office furniture for district veterinary and fisheries offices. Livestock office = 800,000/= and fisheries office = 1,823,635/=. Making specifications. Initiation of procurement process and delivery of furiture.	Procurement of office furniture for district veterinary / Livestock office = 800,000/=Procurement of office furniture for district Fisheries fisheries office = 1,823,635/=.NA		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	2,624	1,968	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,624	1,968	0	0

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	4Meetings held with Community, business people, SMEs,District leadership, youth enterpreneurs,grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district.	1Meetings held with Community, business people, SMEs,District leadership, youth enterpreneurs,grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district.1Meetings held with Community, business people, SMEs,District leadership, youth enterpreneurs,grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district.1Meetings held with Community, business people, SMEs,District leadership, youth enterpreneurs,grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district.	1616 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres
Non Standard Outputs:	Information on trade related policies shared with stakeholders. District investment profile produced.	Information on trade related policies shared with stakeholders. District investment profile produced.	4 businesses 4 businesses 1 meeting 24 participants 240 licensed 1 15 Inspection, audit and advise the businesses

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	20 SMEs trained in value chains. Mkt/Bussiness information dissemination centres (re)established and operational. Information on markets & trade opp Dissemination of literature and deliberate speaking in functions to share Information on trade related policies with stakeholders. Collection of data to produce district investment profile. Trainining meetings of 20 SMEs trained in value chains. Post	20 SMEs trained in value chains. Mkt/Bussiness information dissemination centres (re)established and operational. Information on markets & trade opp Information on trade related policies shared with stakeholders. District investment profile produced. 20 SMEs trained in value chains. Mkt/Bussiness information dissemination centres (re)established and operational. Information on markets & trade opp Information on trade related policies shared with stakeholders. District investment profile produced. 20 SMEs trained in value chains. Mkt/Bussiness information dissemination centres (re)established and operational. Information on markets & trade opp	Mobilization of entrepreneurs and holding of follow up meetings Counting of agro-businesses. Inspection of premises. Licensing Identification and mobilization of partners for and facilitating meeting SACCOs supervision visits & trainings
Wage Rec't:	0	0	0
Non Wage Rec't:	2,750	2,063	2,397
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,750	2,063	2,397

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council. Identifcation of stakeholders; mobiliation and training meetings.	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.	4 48 enterprise visits Identification, preparation and guidance of businesses to register Sensitization of Agro-business community on quality assurance and benefits of linkage to UNBS for standardization
Wage Rec't:	0	0	0
Non Wage Rec't:	1,113	835	1,896
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,113	835	1,896

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:	Cooperative groups / higher level farmer groups trained on markets and group marketing strategies. Identification of groups and their enterprises /	Cooperative groups / higher level farmer groups trained on markets and group marketing strategies.Cooperative groups / higher level farmer groups	12 activities at each point 12 meetings at each point 12 activities at each point 12 meetings at each point
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	interests. Assessment of production levels and potentials. Mobilisation. Training meetings. Hands on guidance and assistance in institutional development.	trained on markets and group marketing strategies.Cooperative groups / higher level farmer groups trained on markets and group marketing strategies.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,992
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,992

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	SACCOs / Cooperative societies including those that received support from the microfinance support center audited. Training of SACCO, Cooperatives committees and technical teams on good governance, management and financial discipline. Audit visits to all the SACCOs. Reports. Mobilisation, meetings, training sessions. Needs assessment.	SACCOs / Cooperative societies including those that received support from the microfinance support center audited. Training of SACCO, Cooperatives committees and technical teams on good governance, management and financial discipline.SACCOs / Cooperative societies including those that received support from the microfinance support center audited. Training of SACCO, Cooperatives committees and technical teams on good governance, management and financial discipline.SACCOs / Cooperative societies including those that received support from the microfinance support center audited. Training of SACCO, Cooperatives committees and technical teams on good governance, management and financial discipline.	15 SACCOs each twice 12 audits 15 SACCOs each twice 12 audits
Wage Rec't:	0	0	0
Non Wage Rec't:	2,720	2,040	2,744
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,720	2,040	2,744

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	District tourism profile/guide updated and submitted to MoTWA. Promotion of tourism sites and hospitality facilities. Update profiling and listing tourism and hospitality facilities; travel to submit. Publicity of the facilities and potential tourism sites on district web site.	NADistrict tourism profile/guide updated every quarter and submitted to MoTWA. Promotion of tourism sites and hospitality facilities.District tourism profile/guide updated every quarter and submitted to MoTWA. Promotion of tourism sites and hospitality facilities.	All district-wideAll district-wide
Wage Rec't:	0	0	0
Non Wage Rec't:	1,250	938	591

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,250	938	591

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesReport on the existing types and facilities still needed.	YesReport on the existing types and facilities still needed.	YesReport on the existing types and facilities still needed.
No. of value addition facilities in the district	5Baseline data on government installed value Addition existing facilities in the district produced and submitted to MTIC. This may also include privately owned ones no estimated above.	5Baseline data on government installed value Addition existing facilities in the district produced and submitted to MTIC. This may also include privately owned ones no estimated above.	5Baseline data on government installed value Addition existing facilities in the district produced and submitted to MTIC. This may also include privately owned ones no estimated above.
Non Standard Outputs:	None NA	NANANA	3 outreaches All existing facilities 3 outreaches All existing facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	939
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	939

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	11 tourism action plan developed at the district with guidance from MTIC	11 tourism action plan developed at the district with guidance from MTIC	0NA
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,070	803	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,070	803	0

Vote:561 Kaliro District

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OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:	N/A	District Commercial Office Monthly dues Transaction costs 4 visits Operational costs of the district comm. Office met. Data management. Bank account operational costs met Monitoring and supervision of commercial sector activities;	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,484
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,484

Vote:561 Kaliro District

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OutPut: 01 83 09 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	4 Visits on monitoring of Service Delivery. Reports produced	One Monitoring of Management of Service Delivery visit made. Report produced	4 activities and 1 profileActivities for identification and promotion of the potential of Local Economic Development
	Internet operationalised; computer,copier and scanner serviced; two Motor cycles serviced, office operations made successful. Quarterly monitoring visits to service delivery points; Procurement of airtime for internet routers; maintenance of computers, copier, scanner and two motor cycles. Procurement of small office equipment, stationery, fuels; payment for utilities like	Internet airtime procured, computers photocpier and scanner serviced. Two Motor cycles serviced, office operations enabled e.g procurement of fuel, payment of utilities.One Monitoring of Management of Service Delivery visit made. Report produced	
		Internet airtime procured, computers photocpier and scanner serviced. Two Motor cycles serviced, office operations enabled e.g procurement of fuel, payment of utilities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,400	2,550	1,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,400	2,550	1,001

OutPut: 01 83 10 Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Local economic development potentials identified profiled and promoted. Learning tour to the Busia DLG LED approach model. Sensitizations, trainings, development of LED action plans. Lobbying and advocacy including for P-P-P developments.Seeking backstopping from MoTIC.	Local economic development potentials identified profiled and promoted.Local economic development potentials identified profiled and promoted.Local economic development potentials identified profiled and promoted.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	0
Wage Rec't:	516,015	387,011	813,092
Non Wage Rec't:	51,404	38,553	686,935

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Domestic Dev't:	61,753	46,315	143,415
Donor Dev't:	0	0	0
Total For WorkPlan	629,172	471,879	1,643,442

Vote:561 Kaliro District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Payment of salaries to staff in DHO's office	Payment of salaries to staff in DHO's office	
	Support to maitanance of staff quarters of Nawampiti H/C11	Payment of salaries to staff in DHO's office	
	Payroll cleaning.		
Wage Rec't:	97,524	73,143	243,100
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	97,524	73,143	243,100

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:			
Wage Rec't:	0	0	1,836,545
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,836,545

Class Of OutPut: Lower Local Services

Vote:561 Kaliro District

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OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	15001500 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II	375375 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II37575 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II37575 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II	16001600 deliveries to be conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	27002700 children immunised against DPT 3.	675675 children immunised against DPT 3.675675 children immunised against DPT 3.675675 children immunised against DPT 3.	27002700 children immunised against DPT 3.
Number of inpatients that visited the NGO Basic health facilities	60006000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III	15001500 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III15001500 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III15001500 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III	80008000 to be admitted in PNFPs and PFPs
Number of outpatients that visited the NGO Basic health facilities	3000030000 Patients to be seen in NGO facilities	75007500 Patients to be seen in NGO facilities75007500 Patients to be seen in NGO facilities75007500 Patients to be seen in NGO facilities	3000030000 Patients to be seen in NGO facilities
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	31,078	23,309
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	31,078	23,309

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:561 Kaliro District**FY 2018/19**

% age of approved posts filled with qualified health workers	9595% of approved posts filled with qualified health workers.	9595% of approved posts filled with qualified health workers.9595% of approved posts filled with qualified health workers.9595% of approved posts filled with qualified health workers.	9595% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5050% of villages have active VHTs	5050% of villages have active VHTs5050% of villages have active VHTs5050% of villages have active VHTs	6060% of villages have active VHTs
No and proportion of deliveries conducted in the Govt. health facilities	35003500 deliveries expected to be conducted in Government facilities	875875 deliveries expected to be conducted in Government facilities875875 deliveries expected to be conducted in Government facilities875875 deliveries expected to be conducted in Government facilities	32003200 deliveries expected to be conducted in Government facilities
No of children immunized with Pentavalent vaccine	84008400 Children immunized in Government facilities.	21002100 Children immunized in Government facilities.21002100 Children immunized in Government facilities.21002100 Children immunized in Government facilities.	84008400 Children immunized in Government facilities.
No of trained health related training sessions held.	144ne 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 H	36One 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 36One 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 36One 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	144One 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 HCII
Number of inpatients that visited the Govt. health facilities.	80008000 patients expected to be admitted in Government facilities.	20002000 patients expected to be admitted in Government facilities.20002000 patients expected to be admitted in Government facilities.20002000 patients expected to be admitted in Government facilities.	70007000 patients expected to be admitted in Government facilities.

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Number of outpatients that visited the Govt. health facilities.	130000130000 patients to visit Government facilities.	3250032500 patients to visit Government facilities.3250032500 patients to visit Government facilities.3250032500 patients to visit Government facilities.	130000130000 patients to visit Government facilities.
Number of trained health workers in health centers	190190 Staff deployed in Government Health Facilities.	190190 Staff deployed in Government Health Facilities.190190 Staff deployed in Government Health Facilities.190190 Staff deployed in Government Health Facilities.	190190 Staff deployed in Government Health Facilities.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	1,331,817	998,863	0
Non Wage Rec't:	102,800	77,100	113,114
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,434,617	1,075,963	113,114

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1Construction of 2 - stance pit latrine at Nawampiti HC II for staff	1Construction of 2 - stance pit latrine at Nawampiti HC II for staff11	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,486	4,865	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,486	4,865	0

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:		Construction of 5 stance pit latrine at Namugongo HC III and Kasokwe HC II Construction of placenta pit at Buyinda HC II Renovation of DHO's office block. Preparation of BOQs, calling for bids, evaluating, awarding, site handover, monitoring, commissioning and equipping the unit. Prepare and make payments.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,363
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	50,363

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Processing of land titles for Nabikooli HC II, Namwiwa HC III, Kyani HC II and Nawampiti
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			HC II. Procurement and installation of 4 solar batteries at Gadumire HC III Preparation of BOQs, calling for bids, evaluating, awarding, site handover, monitoring, commissioning and equipping the unit. Prepare and make payments.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,388
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,388

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:

			Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs. Preparation of BOQs, calling for bids, evaluating, awarding, site handover, monitoring, commissioning and equipping the unit. Prepare and make payments.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,000,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000,000

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:

12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry
4 quarterly and 1 annual review and planning meetings	1 quarterly planning meetings
1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
Reports preparation and submission to the Ministry	12 Government and 8 Non Govt health units supe3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission to the Ministry
Inviting members and holding meetings	1 quarterly planning meetings
Inspection by the District Engineer, Preparation of LPO, repair, maintenance and payment.	1 vehicle and 3 motorcycles maintained and repaired at the District
Visiting health units and working with staff to identify and close	12 Government and 8 Non Govt health units supe3 Monthly HMIS reports, 1 quarterly sector reports and budget requests for submission

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		to the Ministry	
		1 quarterly planning meetings	
		1 vehicle and 3 motorcycles maintained and repaired at the District	
		12 Government and 8 Non Govt health units supe	
Wage Rec't:	0	0	0
Non Wage Rec't:	222,869	167,152	31,743
Domestic Dev't:	0	0	0
Donor Dev't:	446,106	334,580	0
Total For KeyOutput	668,975	501,731	31,743

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:	Construction of Generator house/ Shade at district Hqtrs and container slab at Bumanya HCIV; pay retention for installtion of water tank for Kasokwe H/C II Prerare BOQs and procure service providers	Construction of Generator house/ Shade at district Hqtrs and container slab at Bumanya HCIV; pay retention for installtion of water tank for Kasokwe H/C IIConstruction of Generator house/ Shade at district Hqtrs and container slab at Bumanya HCIV; pay retention for installtion of water tank for Kasokwe H/C IIConstruction of Generator house/ Shade at district Hqtrs and container slab at Bumanya HCIV;	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,095	12,071	0
Donor Dev't:	0	0	448,572
Total For KeyOutput	16,095	12,071	448,572
Wage Rec't:	1,429,341	1,072,006	2,079,645
Non Wage Rec't:	356,747	267,560	158,717
Domestic Dev't:	22,581	16,936	1,072,751
Donor Dev't:	446,106	334,580	448,572
Total For WorkPlan	2,254,775	1,691,081	3,759,685

Vote:561 Kaliro District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:

1114 teachers paid salariesPayroll updating/ verification

Wage Rec't:	0	0	7,155,112
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,155,112

Class Of OutPut: Lower Local Services**OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	200Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, 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, Nansolol	0N/A0N/A200Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, 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, Nansolol	170Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, 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, Nansolol
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No. of pupils enrolled in UPE

55000 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	55000KAHANGO 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 P55000KAHANGO 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 P55000KAHANGO 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	52000 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
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No. of pupils sitting PLE

5300KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	0N/A5300KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO 0N/A	4668KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO
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No. of teachers paid salaries	1114BUDINI 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, 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	1114BUDINI 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, 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/S1114BUDINI 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, 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/S1114BUDINI 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, 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	1114BUDINI 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, 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
Non Standard Outputs:	N/A	N/A	N/AN/A
Wage Rec't:	6,761,561	5,071,171	0
Non Wage Rec't:	533,941	400,456	558,106
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,295,502	5,471,627	558,106

Class Of OutPut: Capital Purchases

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Installation of lightning arrestor at: . Kanabugo P/S in Bukonde parish in Buyinda S/C 2.St. Luliana Namejje P/S in Bukonde parish in Buyinda S/C 3. Budini C/U P/S in Budini parish in Kaliro T/C 4. Budehe P/S in Budehe parish in Bumanya S/C Advertisement Bidding Award of contract Installation of arrestors Monitoring	Installation of lightning arrestor at: . Kanabugo P/S in Bukonde parish in Buyinda S/C 2.St. Luliana Namejje P/S in Bukonde parish in Buyinda S/C 3. Budini C/U P/S in Budini parish in Kaliro T/C 4. Budehe P/S in Budehe parish in Bumanya S/CInstallation of lightning arrestor at: . Kanabugo P/S in Bukonde parish in Buyinda S/C 2.St. Luliana Namejje P/S in Bukonde parish in Buyinda S/C	10 Lightning arrestors installed in 10 primary schools namely 1. Kahango P/S in Budomero parish in Budomero subcounty 2. Budehe P/S in Budehe parish in Bumanya S/C 3. Ihagalo P/S in Namusolo parish in Bumanya S/C 4. Nawampiti P/S in Nangala parish in Bukamba S/C 5. Kanabugo P/S in Wangobo parish in Namwiwa S/C 6. Kamutaka P/S in Kibwiza parish in Kisinda S/C 7. Butambala P/S in Butambala
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	3. Budini C/U P/S in Budini parish in Kaliro T/C	parish in Gadumire S/C	
	4. Budehe P/S in Budehe parish in Bumanya S/C	8. Budini COU P/S in Budini parish in Kaliro T/C	
	Installation of lightning arrestor at:	9. Bugoda P/S in Bugoda parish in Namugongo S/C	
	. Kanabugo P/S in Bukonde parish in Buyinda S/C	10. Buyinda P/S in Buyinda parish in Buyinda S/C	
	2.St. Luliana Namejje P/S in Bukonde parish in Buyinda S/C	1. Bidding	
	3. Budini C/U P/S in Budini parish in Kaliro T/C	2. Evaluating bids	
	4. Budehe P/S in Budehe parish in Bumanya S/C	3. Awarding contracts	
		4. Installing lightning arrestors	
		5. Paying for the contracts	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,519	10,889	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	14,519	10,889	30,000

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Payment of retention and outstanding balances at: 1. Bukonde P/S in Bukonde parish in Buyinda S/C 2. St. Luliana Namejje P/S in Bukonde parish in Buyinda S/C	Payment of retention and outstanding balances at: 1. Bukonde P/S in Bukonde parish in Buyinda S/C 2. St. Luliana Namejje P/S in Bukonde parish in Buyinda S/C	N/AN/A
	Contribution to completion of office and veranda of Namukooze P/S Classroom block Monitoring of the sites Payment of retention		
	payment of works done		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	173,500	130,125	588,200
Donor Dev't:	0	0	0
Total For KeyOutput	173,500	130,125	588,200

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,400	32,550	196,900
Donor Dev't:	0	0	0
Total For KeyOutput	43,400	32,550	196,900

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	14,197	10,647	77,760
Donor Dev't:	0	0	0
Total For KeyOutput	14,197	10,647	77,760

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	0	0	1,953,631
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,953,631

Class Of OutPut: Lower Local Services

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OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12240Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	12240Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS - 584, Dr Fr Forah-674, St. Phillips Nawaikoke - 90112240Kaliro High School- 2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS - 584, Dr Fr Forah-674, St. Phillips Nawaikoke - 90112240Kaliro High School- 2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS - 584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS
No. of teaching and non teaching staff paid	1631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	1631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 281631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 281631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	1631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28
Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	1,355,425	1,016,569	0
Non Wage Rec't:	1,456,643	1,092,482	1,329,438
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,812,068	2,109,051	1,329,438

Class Of OutPut: Higher LG Services

Vote:561 Kaliro District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	42Kaliro Tech Inst-27 PTC Kaliro- 15	42Kaliro Tech Inst-27 PTC Kaliro- 1542Kaliro Tech Inst-27 PTC Kaliro- 1542Kaliro Tech Inst-27 PTC Kaliro- 15	55Kaliro Tech Inst-31 PTC Kaliro- 24	
Non Standard Outputs:		N/A	N/AN/A	
Wage Rec't:	414,901	311,176		1,197,581
Non Wage Rec't:	354,903	266,177		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	769,804	577,353		1,197,581

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:				
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		355,623
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		355,623

Class Of OutPut: Higher LG Services

Vote:561 Kaliro District

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OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Salary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	Salary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	1. DEOs monitoring of government programmes done 2. School Inspection carried out 1. Preparing work plans 2. Conducting planning meetings 3. Conducting field visits 4. Writing activity reports 5. Submitting reports to the centre
	Vehicle repairs and maintenance	Vehicle repairs and maintenance	
	Vehicle servicing	Vehicle servicing	
	Motor-cycles repairs and maintenance	Motor-cycles repairs and maintenance	
	Co curri Verification of the pay roll Data capture Effect payment of salaries	Co curriSalary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	
	Assessment by the District Engineer	Vehicle repairs and maintenance	
	Inviting the participants for the workshop	Vehicle servicing	
		Motor-cycles repairs and maintenance	
		Co curriSalary for Education staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	
		Vehicle repairs and maintenance	
		Vehicle servicing	
		Motor-cycles repairs and maintenance	
		Co curri	
Wage Rec't:	51,258	38,444	65,359
Non Wage Rec't:	5,000	3,750	47,304
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,258	42,194	112,663

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4District head quarters	1District head quarters1District head quarters1District head quarters
No. of primary schools inspected in quarter	149BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S,	149Government Aided Primary Schools: Bukamba, Buvulunguti, Nangala, Nawampiti, Nawampiti COPE, Kitega,

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	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 –	Lugonyola, Nawaikoke Mixed, Buwangala, Mwangha, Namawa, Bupeeni, Nsamule, Nansololo, Bulike, Buluya Muslim, Buluya Parents, Muhira, Nantamali, Budini Boys, 149 Government Aided Primary Schools: Bukamba, Buvulunguti, Nangala, Nawampiti, Nawampiti COPE, Kitega, Lugonyola, Nawaikoke Mixed, Buwangala, Mwangha, Namawa, Bupeeni, Nsamule, Nansololo, Bulike, Buluya Muslim, Buluya Parents, Muhira, Nantamali, Budini Boys, 149 Government Aided Primary Schools: Bukamba, Buvulunguti, Nangala, Nawampiti, Nawampiti COPE, Kitega, Lugonyola, Nawaikoke Mixed, Buwangala, Mwangha, Namawa, Bupeeni, Nsamule, Nansololo, Bulike, Buluya Muslim, Buluya Parents, Muhira, Nantamali, Budini Boys,
No. of secondary schools inspected in quarter	231. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College 11. Muna SS Bulumba 12. Bumanya SS 13.	101. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College 101. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College 101. Muna SS Bulumba 2. Bumanya SS 3. Bright Future SS 4. Queens Comprehensive SS 5. Valley Hill SS 6. Devine High School 7. Kaliro Town SS 8. Kaliro Parents SS 9. Jcleveland High School 10. Buyinda SS

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No. of tertiary institutions inspected in quarter	21. Kaliro Technical Institutte 2. Kaliro primary Teachers College	21. Kaliro Technical Institutte 2. Kaliro primary Teachers College 21. Kaliro Technical Institutte 2. Kaliro primary Teachers College 21. Kaliro Technical Institutte 2. Kaliro primary Teachers College		
Non Standard Outputs:	DEO's monitoring of government programmes in schools like 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, Developing the workplan Conducting planning meetings Conducting field visits Report writitng Submission of monitoring reports and accountabilities Appointment of invigilators, supervisors and distributors Deployment of the these fiels officers	DEO's monitoring of government programmes in schools like 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,DEO's monitoring of government programmes in schools like 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,DEO's monitoring of government programmes in schools like 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,	12 Secondary Schools inspected 1. Conducting planning meeting 2. Processing inspection tools 3. Conducting field visits 4. Writing inspection reports 5. Submitting reports and accountabilities to the ministry	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	44,928	33,696	5,232	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	44,928	33,696	5,232	

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Facilitating of the district team for national games and sports Selection of participants	Facilitating of the district team for national games and sports, Music Dance and Drama, Scouting and Girl GuidesECD Music, Dance and Drama and ECD Ball gamesFacilitation towards school athletics competitions Ball games for secondary schools	1. District balls team facilitated to the National level 2. District Kids Athletics team facilitated to the National level 3. District Choir facilitated to the Regional level1. Selection of teams 2. Training of the teams 3. Conducting districts meet/festivals
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Vote:561 Kaliro District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	20,208
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	20,208

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	1. Head teachers' and Deputy head teachers' workshop on school management and leadership - 2. Teachers workshops at zonal level on professional ethics, subject content and EGR - 3. Sensitization of stakeholders like SMCs, BOGs, SWTs and SMTs on gen 1. Mobilisation of teachers, head teachers and deputies 2. Sending invitation letters 3. Identification of facilitators 4. Purchasing materials for the training 4. Conducting the training Applying for admission for the respective programs	Certificate in EMIS - Nairuba Suzan - 2,000,000/= 5. Post Graduate Diploma in ICT - Kamaga Edward - 4,000,000/=1. Teachers workshops at zonal level on professional ethics, subject content and EGR1. Head teachers' and Deputy head teachers' workshop on school management and leadership	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,475	11,606	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,475	11,606	0

OutPut: 07 84 05Education Management Services

Non Standard Outputs:	1. PLE examinations done 2. Computer servicing and maintenance done 3. Cartridge procured 4. Funeral expenses met 5. Electricity bills paid 6. Stationery Procured 7. Fuel procured 8. Bank charges paid 1. Appointment of invigilators and supervisors 2. Submitting procurement requests 3.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Class Of OutPut: Capital Purchases

Vote:561 Kaliro District

FY 2018/19

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:

1. Headteachers and Deputy headteachers workshop conducted 2. Teachers workshops at zonal levels on professional ethics, subject content and EGR 3. Sensitization of SMCs and BOGs on their roles in school management 4. Sensitization of SWTs and SMTs on gender issues, HIV/AIDS in schools and environment 5. Primary Seven Teachers workshop on assessment 6. Procurement of 2 laptops and a projector 1. Identifying facilitators 2. Zoning schools 3.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	49,103
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	49,103

Programme: 07 85 Special Needs Education

Wage Rec't:	8,583,146	6,437,359	10,371,683
Non Wage Rec't:	2,398,415	1,798,811	2,345,911
Domestic Dev't:	261,090	195,817	941,963
Donor Dev't:	0	0	0
Total For WorkPlan	11,242,650	8,431,988	13,659,557

Vote:561 Kaliro District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Payments of salaries for works department both at District Payroll verification	Payment of wagesPayment of wagesPayment of wages	
Wage Rec't:	32,991	24,743	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,991	24,743	0

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedServicing of road equipment, repair and maintenance of road equipment (Grader, Dump trucks, pickups,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	76,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,000

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to KampalaPayment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	
Wage Rec't:	0	0	75,724
Non Wage Rec't:	0	0	25,430
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	101,154

Class Of OutPut: Lower Local Services

Vote:561 Kaliro District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	33Transfer to community Access Roads at Sub-county level five old ones and six new ones.	33Transfer to community Access Roads at Sub-county level five old ones and six new ones.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	47,474	35,606	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,474	35,606	0

OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	105,552	79,164	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	105,552	79,164	0

Vote:561 Kaliro District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	291 Bupeeni-Nsamule-Buluke 8.8 km; Bupyana-Wangobo-Namwiwa 8.7km; Buvulunguti-Mailo-Nawampiti 7km; Buyinda-Buyonjo-Kyanfuba 11km; Buyinda-Nabina-Kirama 4.2 km; Bwayuya – Budhehe – Bumanya 6.3km; Cross cutting issues; Gadumire Kisinda-Busulumba 9km mechanised	291 Bupeeni-Nsamule-Buluke 8.8 km; Bupyana-Wangobo-Namwiwa 8.7km; Buvulunguti-Mailo-Nawampiti 7km; Buyinda-Buyonjo-Kyanfuba 11km; Buyinda-Nabina-Kirama 4.2 km; Bwayuya – Budhehe – Bumanya 6.3km; Cross cutting issues; Gadumire Kisinda-Busulumba 9km mechanised	2241.6 Mechanized Routine Maintenance Nawaikoke-Buhangala (Spot Improvement/Bottleneck repair) Kirama-Ikobel-Bukonde Road Muli- Nansololo-Buliike - Nsamule Bwayuya-Bumanya Road Ithagalo-Kananzoki-Bugodo Integration of crosscutting issues Manual Maintenance
Non Standard Outputs:	N/A	N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	335,469	251,602	481,777
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	335,469	251,602	481,777

Vote:561 Kaliro District

FY 2018/19

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	700,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	700,000
Wage Rec't:	32,991	24,743	75,724
Non Wage Rec't:	488,495	366,371	583,207
Domestic Dev't:	0	0	700,000
Donor Dev't:	0	0	0
Total For WorkPlan	521,486	391,115	1,358,931

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 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 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	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 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 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	3 staff salaries paid for 12 months; , 1 office table, 1 printer, procured; vehicles and office equipment maintained; electricity bills paid at district, payroll verification; sourcing service providers, supply, prepare and make payments
Wage Rec't:	32,275	24,206	45,333
Non Wage Rec't:	0	0	17,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,275	24,206	62,573

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 One meeting per quarter at the District Hqtrs.		2 One set of minutes for each meetings, quarter 1 and quarter 3 at the District Hqtrs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 Mandatory Notices displayed at public places		4 Mandatory Notices displayed at public places
Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	13,031	9,773	8,847
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,031	9,773	8,847

Vote:561 Kaliro District

FY 2018/19

OutPut: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	O&M for Buluba piped water scheme O&M for Buluba piped water scheme	O&M for Buluba piped water schemeO&M for Buluba piped water schemeO&M for Buluba piped water scheme	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	10,686	8,015	1,598
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,686	8,015	1,598

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,635	7,976	5,039
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,635	7,976	5,039

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased saniation coverage by 30%, in Gadumire s/c and Kisinda s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations. Increased saniation coverage by 30%, in Gadumire s/c and Kisinda s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations.	Increased saniation coverage by 30%, in Gadumire s/c and Kisinda s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations. Increased saniation coverage by 30%, in Gadumire s/c and Kisinda s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations. Increased saniation coverage by 30%, in Gadumire s/c and Kisinda s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,479	0

Vote:561 Kaliro District

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Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:	Procurement of 2 office chairs	Procurement of 2 office chairs	Procurement of 2 office chairs	Procurement of 2 office chairs
	Procurement of 2 office chairs	Procurement of 2 office chairs	Procurement of 2 office chairs	Procurement of 2 office chairs
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	1,200	900	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,200	900	0	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	
			Promotion of hygiene and sanitation activities in Kasokwe and Bukamba S/C	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	21,053
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	21,053

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:			Construction of 4 stance pit latrine at Bupyana T/C	
			Sourcing of a potential contractor to construct 4 stance pit latrine at Bupyana T/C	
			Monitoring and supervision Prepare and make payments	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	17,000
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	17,000

OutPut: 09 81 82Shallow well construction

Non Standard Outputs:		N/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	40,200	30,150	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	40,200	30,150	0	0

Vote:561 Kaliro District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	Water quality surveillance on 150 sources	Water quality surveillance on 150 sources
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	417,177	312,882	541,888
Donor Dev't:	0	0	0
Total For KeyOutput	417,177	312,882	541,888

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	n/q n/q		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	56,850	42,638	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,850	42,638	0
Wage Rec't:	32,275	24,206	45,333
Non Wage Rec't:	34,352	25,764	32,723
Domestic Dev't:	536,065	402,049	579,941
Donor Dev't:	0	0	0
Total For WorkPlan	602,692	452,019	657,997

Vote:561 Kaliro District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Payment of salary for land officer, Senior Environment officer, Physical planner, 2 forest rangers and 1 forest guard,	Payment of salary for land officer, Senior Environment officer, Physical planner, 2 forest rangers and 1 forest guard,	1.salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard,
	Procurement of stationary for the Natural Resources Department and facilitation for general office operations attendance to duty and reporting progress acquire a service provider for the required items	Procurement of stationary for the Natural Resources Department and facilitation for general office operationsPayment of salary for land officer, Senior Environment officer, Physical planner, 2 forest rangers and 1 forest guard,	2. Natural Resources Department facilitated and maintained to operate normally 3. District wetland Action plan Developed1.1. payroll review 1.2. staff monitoring and appraisal 2.1. procure stationery 2.2. make submissions to the central government 3.1 conduct review and validation meeting on the sub county wetland Action Plan 3.2 conduct a DTPC meeting 3.3 conduct a council meeting
	Straight through payment by the ministry of finance, planning and economic development through the district,	Procurement of stationary for the Natural Resources Department and facilitation for general office operationspayment of salary for land officer, forestry officer, Physical planner, 2 forest rangers and 1 forest guard,	
	Supply of stationary and general operation e.g		
Wage Rec't:	77,811	58,358	88,559
Non Wage Rec't:	2,463	1,847	4,272
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	80,274	60,205	92,831

Vote:561 Kaliro District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	3030 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district	Procure nursery materials to raise seedlings3010 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district0		
Non Standard Outputs:	Extension and maintenance of 8ha plantations at the district headquarters Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s weeding and planting mobilising school leadership	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s	1. The 10ha district plantations and general compound maintained 1.1. conducting management activities ie Thinning, pruning, slashing and protection 1.2 acquire planting material	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,000	750	2,000
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,000	750	2,000

Vote:561 Kaliro District

FY 2018/19

OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	33 agroforestry demonstration farms established in Gadumire, Bumanya and Nansololo	03 Agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo	
Non Standard Outputs:	Establishing and Training 200 community members in energy saving technology in Namugongo and Namwiwa. invitation of participants	Establishing and Training 200 .. community members in energy saving technology in Namugongo and Namwiwa.	
	Training of the farmers,		
	Mobilisation of community members		
	senstization meeting		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	5,512	4,134	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,512	4,884	1,000

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	66 patrols conducted in all sub-counties	22 patrols conducted11 patrol conducted22 patrols conducted	88 patrols conducted in all sub-counties
Non Standard Outputs:			N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

Vote:561 Kaliro District

FY 2018/19

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	2 sensitization and planning meetings in wetland management in Bumanya and Namwiwa Invitation of participants for sensitization meeting and conducting of the meetings using PRA	2 sensitization and planning meetings in wetland management in Bumanya and Namwiwa	1. 100 people sensitized in wetland wise use and management in Bumanya and Kisinda Sub counties 1.1 community mobilization 1.2 invitation of participant/wetland users 1.3 conduct sensitization sessions
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,001

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	22ha of wetlands restored in Bukamba and Bumanya		
No. of Wetland Action Plans and regulations developed	33 wetland action plans developed in Nawaikoke, Nansololo and Bukamba	1wetland action plan developed in Bukamba1 wetland action plan developed in Nansololo1wetland action plan developed in Budomero	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Vote:561 Kaliro District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	44 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects	1 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects 1 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects 1 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects	44 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,144	2,358	2,075
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,144	2,358	2,075

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Two sensitization meetings carried out in Bwayuya trading centre and Bulumba town board in Bumanya sub-county on the land act, invitation of participants and sensitize	sensitization meeting carried out in Bwayuya trading centre and Bulumba town board in Bumanya sub-county on the land act,sensitization meeting carried out in Bwayuya trading centre and Bulumba town board in Bumanya sub-county on the land act,	1. 100 people sensitized on the provisions of the Land Act1.1 Mobilization 1.2 Invitation of participants 1.3 Conduct meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:561 Kaliro District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee.	facilitate quarterly meetings of the district physical planning committee.	1. 4 District Physical planning committee meetings held and minutes submitted 2. Nawaikoke detailed plan published in the Gazette 3. 8 Periodic inspections conducted on development projects 5. sensitization on physical planning Act1.1. inviting members 1.2. conduct the meeting 2.1 central government visits 3.1 execute the monitoring and inspection visits 4.1 monitoring visits mobilize participants for the meetings 5. 1 invite participants 5.2 conduct sensitization meeting 5.3 report writing
	5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres	Production of a detailed plan for Nawaikoke Town Board in Nawaikoke sub-county	
	Monitoring of development in rural growth centres and towns in the whole distr Field visits,data collection and analysis, plan preparation and community meetings held	5 periodic inspections of building sites in Kaliro town concil, town boards and growth centresfacilitate quarterly meetings of the district physical planning committee.	
	procurement of service provider	Production of a detailed plan for Nawaikoke Town Board in Nawaikoke sub-county	
		5 periodic inspections of building sites in Kaliro town concil, town boards and growth centresfacilitate quarterly meetings of the district physical planning committee.	
		Production of a detailed plan for Nawaikoke Town Board in Nawaikoke sub-county	
		5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,500
Domestic Dev't:	61,982	46,487	0
Donor Dev't:	0	0	0
Total For KeyOutput	67,982	50,987	6,500

Class Of OutPut: Capital Purchases**OutPut: 09 83 72Administrative Capital**

Non Standard Outputs:		1. 3 institutional Energy saving stoves constructed 2. 20 Roads in the newly planned urban centres of Nawaikoke Town Council and Buyuge Trading center demarcated 3. The physical development plan for Namukooge trading centre developed 1.1 initiate the procurement 2.1 Conduct mobilization 2.2. Meetings 2.3. Procure a firm for the consultancy 2.4. Initiate the procurement process 3.1 Conduct mobilization 3.2. Meetings 3.3. Procure a firm for the consultancy 3.4. Initiate the procurement process 3.5. supervise the consultant
Wage Rec't:	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	49,606
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	49,606
Wage Rec't:	77,811	58,358	88,559
Non Wage Rec't:	19,607	14,705	19,848
Domestic Dev't:	67,494	50,621	49,606
Donor Dev't:	0	0	0
Total For WorkPlan	164,912	123,684	158,013

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	Pay salaries for 19 CD staff at both the district and LLGs.	Pay salaries for 19 CD staff at both the district and LLGs.	
	Conduct 4 support supervision visits to 12 LLGs staff.	Conduct 1support supervision visits to 12 LLGs staff.	
	Conduct one stakeholder's workshop to disseminate the Community Mobilization and Empowerment strategy to guide community development 19 CD staff paid salaries.	Conduct one stakeholder's workshop to disseminate the Community Mobilization and Empowerment strategy to guide community development Pay salaries for 19 CD staff at both the district and LLGs.	
	19 staff support supervised.	Conduct 1support supervision visits to 12 LLGs staff.	
	Community mobilization and empowerment strategy disseminated	Conduct 15 community mobilization meetings to enhance active participation in all government programmes.	
	Radio show held		
	240 CBOs' activities monitored and coordinated.	Monitor and coordinate acPay salaries for 19 CD staff at both the district and LLGs.	
	65 Community dialogues conducted	Conduct 1support supervision visits to 12 LLGs staff.	
	4 quarterly reports compile	Conduct 15 community mobilization meetings to enhance active participation in all government programmes.	
		Monitor and coordinate ac	
Wage Rec't:	140,000	105,000	0
Non Wage Rec't:	7,780	5,835	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	147,780	110,835	0

Vote:561 Kaliro District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	N/A	<ul style="list-style-type: none"> • 3 youth, 2 PWDs, 2 older persons, and 3 women council representatives facilitated to participate in the international celebrations at national level. • 2 Bi - annual youth, PWDS, older persons, and women council meetings held. • 4 quarterly youth, PWDs, older persons, and women executive meetings held. • 4 Monitoring visits to 100 youth, 40 women, 1 older person and 40 PWD projects conducted. • One workshop on gender mainstreaming conducted Mobilization of participants, identification of venues, service providers and resource persons, preparation of workshop and meeting materials, field trips, compilation of activity reports and minutes. 	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	8,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	8,600

Vote:561 Kaliro District**FY 2018/19****OutPut: 10 81 03 Operational and Maintenance of Public Libraries**

Non Standard Outputs:	Conduct 4 monitoring visits to 12 LLGs on CBR initiated activities by the both District and sub county technical staff.	Conduct 1 monitoring visits to 12 LLGs on CBR initiated activities by the both District and sub county technical staff.	
	Facilitate 12 CD staff to identify, assess, and register at least 120 PWDs in the 12 LLGs.	Facilitate 12 CD staff to identify, assess, and register at least 10 PWDs in the 12 LLGs.	
	Conduct one annual CBR stakeholders 4 monitoring visits on CBR activities conducted	Conduct one training workshop on manConduct 1 monitoring visits to 12 LLGs on CBR initiated activities by the both District and sub county technical staff.	
	120 PWDs registered in the district data base	Facilitate 12 CD staff to identify, assess, and register at least 10 PWDs in the 12 LLGs.	
	One stake holders' meeting held.	Conduct one annual CBR stakeholders . Conduct 1 monitoring visits to 12 LLGs on CBR initiated activities by the both District and sub county technical staff.	
	4 PWDs referred for appropriate rehabilitation services.		
	4 PWDs accessed with Appropriate appliances		
	60 care givers	Facilitate 12 CD staff to identify, assess, and register at least 10 PWDs in the 12 LLGs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,400	6,300	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,400	6,300	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	<ul style="list-style-type: none"> • 1 radio talk show conducted on nutrition and food security issues in communities held. • 240 CBOs activities monitored and supervised. • 4 quarterly reports and work-plans prepared and submitted to council and Centre. • 2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained. Conduct radio stations, mobilize participants, conduct field visits, contact service providers, compile and submit reports. 		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,552
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,552

OutPut: 10 81 05 Adult Learning

Non Standard Outputs:	N/A	• A 3 day ICOLEW training
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			workshop for CDOs and facilitators conducted at the District. • 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level • Instructional materials procured and distributed. • 2 Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District. Mobilize participants, develop meetings and workshop materials, and identify and contact facilitators, conduct field visits, compile and submit reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	9,413	7,060	8,633
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,413	7,060	8,633

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Engage Community Action groups in SASA activities at village level.	Engage Community Action groups in SASA activities at village level.	• 4 quarterly District GBV coordination committee meetings held. • Gender mainstreaming workshop for women council representatives conducted. • A skill development workshop for women council representatives conducted. • 120 GBV incident cases recorded and uploaded on the NGBVD system. Mobilize participants, generate training materials, contact facilitators, and develop agenda to the meeting, up load data on the system.
	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 place 8 functional Community Action groups in place.	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 placeEngage Community Action groups in SASA activities at village level.	
	8 community dialogues meetings held.	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 placesEngage Community Action groups in SASA activities at village level.	
	4 monitoring visits to CA conducted		
	12 Half day meetings held		
	16 days of GBV activism campaign observe		
		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 place	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,802
Domestic Dev't:	0	0	0
Donor Dev't:	35,413	26,560	0
Total For KeyOutput	35,413	26,560	2,802

OutPut: 10 81 08Children and Youth Services

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Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,019	1,514	4,899
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,019	1,514	4,899

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	374,133
Domestic Dev't:	496,257	372,193	0
Donor Dev't:	0	0	0
Total For KeyOutput	499,757	374,818	374,133

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,600	13,950	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,600	13,950	15,000

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	<p>Mobilize cultural groups in the District.</p> <p>Collect and develop/update the district data base on cultural issues in the 12 LLGs.</p> <p>Organize Zibodo day 12 Cultural sites identified and revamped.</p> <p>A district data base on cultural sites formed.</p> <p>Communities sensitized on mainstreaming cultural issues in the development activities.</p>	<p>Mobilize 5 cultural groups in the District. Collect and develop/update the district data base on 4 cultural issues in the 4 LLGs. Organize Zibodo day</p> <p>Collect and develop/update the district data base on 4 cultural issues in the 4 LLGs.</p>	<p>• 5 Cultural groups mobilized in the District. • 1 data base developed on cultural issues in the District. CBSD participated in organizing Zibodo day cerebation in the district Collect information and up load on the system, mobilize participants, compile and submit reports.</p>	
Wage Rec't:	0	0	0	
Non Wage Rec't:	3,000	2,250	707	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	3,000	2,250	707	

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	<p>200 work places Visited in the district</p> <p>50 work places registered in the district</p>	<p>50 work places Visited in the district</p> <p>20 work places registered in the district</p>	<p>• 50 Work places visited and a data base developed in the district • 4 Reports compiled and submitted to MGLSD and council. Contact work place</p>	
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Welfare of workers ensured	50 work places Visited in the district	administrators, update the data base, compile and send reports.
A data based developed on work places in the district	10 work places registered in the district	
4 Reports/work plans reviewed and recommendations made	50 work places Visited in the district	
	10 work places registered in the district	
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	0

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	100 workers sensitized on labour laws in the district	25 workers sensitized on labour laws in the district	• 100 workers sensitized on labour laws in the district. • 50 Labour cases handled and followed up to end.Summon concerned parties, counsel and guide parties, compile and submit reports.
	50 cases handled and followed up to end. Rights of workers preserved in the district	10 cases handled and followed up to end.25 workers sensitized on labour laws in the district	
		10 cases handled and followed up to end.25 workers sensitized on labour laws in the district	
		10 cases handled and followed up to end.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,116
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,116

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	• Funds disbursed to 20 Interest groups • 20 Community selection meetings held. • 20 field appraisal conducted • Motorcycle serviced. • Work-plan, budget and reports prepared. • 240 UWEP beneficiaries trained. • 1 filing cabin procured • Interest forms produced and distributed • 20 Women interest group files approved. • 4 monitoring visits conducted. • Office operations supported • Bank Charges • Recovery enforced. • 4 department quarterly meetings held. Identify service providers and venue for meetings and workshops, develop training and meeting materials, develop monitoring check lists, identify
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			and contact participants, compile and submit reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	191,800
Domestic Dev't:	194,268	145,701	0
Donor Dev't:	0	0	0
Total For KeyOutput	197,768	148,326	191,800

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:	Conduct a workshop on gender equity and gender sensitive budgeting for CD staff and other sector heads at district level.	Conduct a workshop on gender equity and gender sensitive budgeting for CD staff and other sector heads at district level.	
	Conduct a training on proposal writing on income generating activities for Community Development Officers at District Gender sensitive budgets and plans in place in place.	Conduct a training on proposal writing on income generating activities for Community Development Officers at DistrictConduct a workshop on gender equity and gender sensitive budgeting for CD staff and other sector heads at district level.	
	CD staff with knowledge of development of project proposal writing or IGAs.	Conduct a training on proposal writing on income generating activities for Community Development Officers at District	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	0

OutPut: 10 81 16Social Rehabilitation Services

Non Standard Outputs:			• 1 Training of parents /care takers of PWDs on management of disabilities conducted. • 2 referrals to appropriate Rehabilitation services. • 2 PWDs provided with appropriate appliances in 2 LLGs. Identify venue, contact participants and service providers. Develop training materials, contact facilitators, initiate procurement process.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,577
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,577

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	• Staff salaries paid • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced
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			Identify service providers, contact them, and initiate procurement process.	
Wage Rec't:	0	0		165,949
Non Wage Rec't:	0	0		5,388
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		171,337

Class Of OutPut: Capital Purchases

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:			Power connected to CBSD premises identify service providers, prepare payments, compile activity reports, clear bank and other related expenses.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		1,100
Donor Dev't:	0	0		10,000
Total For KeyOutput	0	0		11,100
Wage Rec't:	140,000	105,000		165,949
Non Wage Rec't:	66,212	49,659		627,567
Domestic Dev't:	690,525	517,894		1,100
Donor Dev't:	35,413	26,560		10,000
Total For WorkPlan	932,150	699,112		804,616

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FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	salary for the following staff paid for Planning Unit staff ,Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and Payroll verification, Preparation of worplans and reports plus their submissions.maintaing and servicing of assets	salary for the following staff paid for Planning Unit staff ,Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports andsalary for the following staff paid for Planning Unit staff ,Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports andsalary for the following staff paid for Planning Unit staff ,Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and	Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (LLGs Data) Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (HODs Data entry and compilation) Submission of Contract Form B/ Draft and Final PC to MoLG and OPM Preparation of LGBFP Submission of LGBFP to MOLG,OPM Submission of PBS 4 Quarterly Reports to MOLG,OPM Purchase of cartridge Purchase of printing paper for use in the DPU maintance of internet services in the DPU to functionalize PBS Coordination and travels (fuel) Payment for outstanding Electricity Bill Attending Workshops and seminors Mentoring LLGs/HODs in PBS Planning and Reporting Servicing and repair of computers and printers in the DPU Prepare and organize meetings, trainings,facilitate staff,Compile documents and reports, facilitate offices
Wage Rec't:	49,186	36,889	58,800
Non Wage Rec't:	37,302	27,977	44,404
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	92,488	69,366	103,204

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OutPut: 13 83 02 District Planning

No of qualified staff in the Unit	4 District Planner, Planner Population officer. Stenographer and office attendant	4 District Planner, Planner Population officer. Stenographer and office attendant4 District Planner, Planner Population officer. Stenographer and office attendant4 District Planner, Planner Population officer. Stenographer and office attendant	2District Planner, Statistician
Non Standard Outputs:	BFP preparations and Submissions Organisation of Budget conference BFP preparations and Submissions	BFP preparations and SubmissionsBFP preparations and SubmissionsBFP preparations and Submissions	Writing of Final district development plan (Workplans) and reproduction for 2018/19 Submission of the district annual Development plan workplan to NPA Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED Data collection and compilation Submission of draft and final Mid term review Reports to NPA Compilation and submission of work plans to NPA. Coordination and facilitation of DTPC, minute preparation.Coordination and compilation of of DDP Mid term Review. Submission of draft and Final DDP Mid term review Report to NPA.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,870	1,403	10,876
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,870	1,403	10,876

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Preparation of statistical Abstract for 2016 Dta collection,report writing and dissimination,submission to UBOS	Preparation of statistical Abstract for 2016Data collectionData collection	Statistical Abstract produced at district; Statistical Reports produced at districtData collection, analysis Compilation and Dissemination; Submission of reports to Kampala
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	4,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	4,529

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	Supporting LLGs and district technical staff integrating population issues in the development plans	Supporting LLGs and district technical staff integrating population issues in the development plans	Stakeholders mobilized, sensitized and trained, Data for children under five collected, analyzed, stored and disseminated, Birth Notification reports distributed to beneficiariesData collection;
	Population data collections Mentoring meetings	Population data collectionsSupporting LLGs	

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		and district technical staff integrating population issues in the development plans	Data entry; Printing of Birth Notification Cards, training staff on population issues integration in Planning; Submission of reports to Kampala.
		Population data collectionsSupporting LLGs and district technical staff integrating population issues in the development plans	
		Population data collections	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,460
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,460

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Support to 12 LLGs in the Planning Function at district and LLG levels Mentoring LLGs in the Planning function	1 Mentoring report of the 12 LLGs in the Planning function at district and LLGs levels1 Mentoring report of the 12 LLGs in the Planning function at district and LLGs levels1 Mentoring report of the 12 LLGs in the Planning function at district and LLGs levels	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	provision and maintenance of internet services in the DPU to functionalize OBT/PBS		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	8 field monitoring visits conducted in all the 12 LLGs	2 field monitoring visits conducted in all the 12 LLGs	Joint Monitoring of development projects in the district by both Technical and political leaders. Field Visits of project sites, institutions and LLGs
	8 monitoring reports prepared , disseminated and submitted Field visits, report writing and dissemination	2 monitoring reports prepared , disseminated and submitted2 field monitoring visits conducted in all the 12 LLGs	
		2 monitoring reports prepared , disseminated and submitted2 field monitoring visits conducted in all the 12 LLGs	
		2 monitoring reports prepared ,	

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	disseminated and submitted		
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	6,800
Domestic Dev't:	3,068	2,301	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,068	8,301	6,800

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Procure 8 solar batteries for DPU	Procure 8 solar batteries for DPU	Executive chair and assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive UNICEF Activities-Assorted detailed out under demography Field visits of development project sites and LLGs Birth Registration
	Payment for restoration of Electricity in the District Planning Unit Secure service provider		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	16,000	12,000	8,315
Donor Dev't:	0	0	160,000
Total For KeyOutput	16,000	12,000	168,315
Wage Rec't:	49,186	36,889	58,800
Non Wage Rec't:	54,172	40,629	70,069
Domestic Dev't:	40,068	30,051	8,315
Donor Dev't:	0	0	160,000
Total For WorkPlan	143,425	107,569	297,184

Vote:561 Kaliro District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	1. Stationary procured, 2. 4 audit reports produced and submitted to line ministries, assets maintained, 4 workshops conducted and subscription fees paid 2.5 Office furniture procured1.1 procuring Stationary, 2.1communication, 2.2 collection of data in LLGs, 2.3 Maintenance of Computers and motorcycle, 2.4 submission of reports, subscription, workshops and seminars 2.5 procurement of office furniture
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.	
	4 Quarterly audit reports on UPE audit , OWC activities audit;Departmental audit and PHC payroll verification, assessments,report writng,	Quarterly audit reports on UPE audit , OWC activities audit;Departmental audit and PHC asalary for the following officers paid Internal Auditors Examiner of Accounts at the district.	
		Operational costs for audit department met at the district.	
		Quarterly audit reports on UPE audit , OWC activities audit;Departmental audit and PHC salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	
		Operational costs for audit department met at the district.	
		Quarterly audit reports on UPE audit , OWC activities audit;Departmental audit and PHC	
Wage Rec't:	14,549	10,912	18,093
Non Wage Rec't:	10,273	7,705	12,500
Domestic Dev't:	379	284	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,201	18,901	30,593

Vote:561 Kaliro District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	1.1 attending of workshops 1.2capacity development 1.3 submission of 4 reports on Audit 1.4 Monitoring 1.5 Annual subscriptions and 1.6 death benefits 1.1 Audit of departments, schools, sub counties , H/Cs and conducting of Special audit and procure small office equipment 1.2 monitoring 1.3 attending of annual meetings 1.4 attending barrial.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	5,000

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:		1 Staff facilitated for further training of CPAAttending training of CPA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	500

Vote:561 Kaliro District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Four sectoral monitoring reports produced at district Filed site visits, and report writing	sectoral monitoring report produced at district sectoral monitoring report produced at district sectoral monitoring report produced at district	1.1 4 Monitoring reports of schools, H/Cs, Roads, Water sources, S/Cs produced 4 audit reports prepared at district1.1Monitoring of schools, H/Cs, Roads, Water sources, S/Cs 2.1 preparing audit reports
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	3,000

Class Of OutPut: Capital Purchases

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:	procure book shelves Procure the service provider	procure book shelves	1 office chair and table procured at districtSupply of printer, office furniture, process payment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,000	750	1,000
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000
Wage Rec't:	14,549	10,912	18,093
Non Wage Rec't:	19,273	14,455	21,000
Domestic Dev't:	1,379	1,034	1,000
Donor Dev't:	0	0	0
Total For WorkPlan	35,201	26,401	40,093

Vote:561 Kaliro District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

6 National Days Celebrated, Zibondo Institution supported, Security Services provided, Office Stationary, CAOs Vehicle repaired, tyres for CAOs Vehicle Air time procured, 2 tents and 200 Chairs, laptop, Newspapers, Small office equipment, fuel for CAO, DCAO, and PAS	Contribution to Zibondo institution, Saving for completion of Admin block, Quarterly supervision and monitoring of H/Cs, Schools, SFG Projects Procurement of CAOs Vehicle, Provision of Security Services to the District, Air time, Repair and servicing of CAOs Vehicle, Office Stationary,Procurement of a laptop,Hosting of all District Events, Procurement of Newspapers, Welfare,Small office equipments,Fuel for CAO, PAS and DCAO	3 National days celebrated, Contribution to Zibondo institution,Quarterly supervision and monitoring of H/Cs, Schools, SFG Projects Procurement of CAOs Vehicle, Provision of Security Services to the District, Air time, Repair and servicing of CAOs Vehicle, Office Stationary,Procurement of 2 tents and 200 Chairs,Hosting of all District Events, Procurement of Newspapers, Welfare,Small office equipments Fuel for CAO, PAS and DCAO,Procurement of tyres for CAOs Vehicle	3 National days celebrated, Contribution to Zibondo institution, Saving for completion of Admin block,Quarterly supervision and monitoring of H/Cs, Schools, SFG Projects Procurement of CAOs Vehicle, Provision of Security Services to the District, Air time, Repair and servicing of CAOs Vehicle, Office Stationary,Procurement of 2 tents and 200 Chairs,Purchase of office chairs,Hosting of all District Events, Procurement of Newspapers, Welfare,Small office equipments,Fuel for CAO, PAS and DCAO	Contribution to Zibondo institution, Saving for completion of Admin block,Quarterly supervision and monitoring of H/Cs, Schools, SFG Projects Procurement of CAOs Vehicle, Provision of Security Services to the District, Air time, Repair and servicing of CAOs Vehicle, Office Stationary,Purchase of office chairs,Engraving of Furniture,Hosting of all District Events, Procurement of Newspapers, Welfare,Small office equipments,Fuel for CAO, PAS and DCAO
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Vote:561 Kaliro District

FY 2018/19

procured,
Engraving of
Furniture,
Hosting of
all District
Events,
Welfare,
Burial
Expenses,
Financial,
Support for
sick staff

Celebration
of National
Days,
Contribution
to Zibondo
Institution,
Provision of
Security
Services to
the District,
Office
Stationary,
Repair and
servicing of
CAOs
Vehicle, Air
time,
Procurement
of 2 tents
and 200
Chairs,
Purchase of
office chairs,
Procurement
of a laptop,
Engraving of
Furniture,
Hosting of
all District
Events,

Vote:561 Kaliro District

FY 2018/19

Procurement
of
Newspapers
, Welfare,
Burial
Expenses,
Small office
equipment,
Financial
Support for
sick staff,
Fuel for
CAO, Fuel
for DCAO,
Fuel for
PAS,
Procurement
of tyres for
CAOs
Vehicle

Wage Rec't:	493,371	123,343	123,343	123,343	123,343
Non Wage Rec't:	122,952	34,279	31,558	28,558	28,558
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	616,323	157,622	154,900	151,900	151,900

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	80Recruitment of staff to 80% at districtRecruitment of staff to 80% at district	80Recruitment of staff to 80% at district			
%age of pensioners paid by 28th of every month	90All the eligible Pensioners paid at districtAll the eligible Pensioners paid at district	99All the eligible Pensioners paid at district	99All the eligible Pensioners paid at district	99All the eligible Pensioners paid at district	99All the eligible Pensioners paid at district
%age of staff appraised	99All staff appraised at district and duty stationsAll staff appraised at district and duty stations	99All staff appraised at district and duty stations	99All staff appraised at district and duty stations	99All staff appraised at district and duty stations	99All staff appraised at district and duty stations
%age of staff whose salaries are paid by 28th of every month	99All staff paid on PayrollAll staff paid on Payroll	99All staff paid on Payroll	99All staff paid on Payroll	99All staff paid on Payroll	99All staff paid on Payroll
Non Standard Outputs:	All the eligible Pensioners paid at district All the eligible Pensioners paid at district and	All the eligible Pensioners paid at district	All the eligible Pensioners paid at district	All the eligible Pensioners paid at district	All the eligible Pensioners paid at district

Vote:561 Kaliro District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,597,678	404,258	397,807	397,807	397,807
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,597,678	404,258	397,807	397,807	397,807

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

4 Quarterly supervision and monitoring of SFG Projects	Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced	Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced	Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced	Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced
4 Quarterly supervision and monitoring of Schools				
4 Quarterly supervision and monitoring of Health Centres and 4 reports produced				
Quarterly supervision and monitoring of SFG Projects				
Quarterly supervision and monitoring of Schools				
Quarterly supervision and monitoring of Health Centres				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,010	3,003	3,003	3,003	3,003
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,010	3,003	3,003	3,003	3,003

Vote:561 Kaliro District

FY 2018/19

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:

Payroll
properly
managed,
Office Seats
procured,
Fuel
provided,
Filing Cabin
procured, Tra
ining
committee
facilitated

Payroll
managemen
t, printing of
pay slips,
and
preparation
of 1645 pay
change
reports,
Procurement
of office
seats,
Facilitation
to Kampala
on payroll
managemen
t and other
HRM
matters,
Training
committee
facilitation,
Procurement
of 2 filing
cabinets and
2 book
shelves,
SDA for

Vote:561 Kaliro District

FY 2018/19

Rewords
and
Sanction
Committee,
Fuel for
SHRO

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,126	10,930	7,066	7,066	7,066
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,126	10,930	7,066	7,066	7,066

Output: 13 81 11Records Management Services

Non Standard Outputs:

Outgoing
mails
dispatched,
Post office
bills paid, 2
filling
cabinets, 1
book shelf, 1
desktop
computer
and 1 office
chair, procured

1 book shelf,
facilitation to
dispatch of out
going mails

2 filling cabinets, 1
desktop computer
,facilitation to
dispatch of out
going mails

Payment of post
office bill
made,facilitation to
dispatch of out
going mails and 1
office chair

facilitation to
dispatch of out
going mails

Transport for
Dispatching
Out-going
Mails,
Paying post
office bills,
procurement
of filling
cabinets,
book
shelves,
desktop
computer
and office
chair

Wage Rec't:	0	0	0	0	0
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Vote:561 Kaliro District

FY 2018/19

Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,600	400	400	400	400

Output: 13 81 12Information collection and management

Non Standard Outputs:

Procurement of 10 office landlines, Procurement of 1coloured printer, district website hosted and maintained of, internet connected and Maintained, Facilitation to the communications office	Procurement of 10 office landlines,website hosted and maintained of, internet connected and Maintained, Facilitation to the communications office	Procurement of 1coloured printer, district website hosted and maintained, internet connected and Maintained	Facilitation to the communications office, internet connected and Maintained,	Facilitation to the communications officer, internet connected and Maintained,
Procurement of office landlines, Procurement of a coloured printer, Hosting and maintenance of district website, Maintenance and connection of internet, Facilitation to the communications office				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:561 Kaliro District

FY 2018/19

Output: 13 81 13Procurement Services

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:

2 quarterly Contracts committee meetings held and minutes produced, 4 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased, Furniture Procured,	2 quarterly Contracts committee meetings held and minutes produced, 1 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased, Furniture Procured,	2 quarterly Contracts committee meetings held and minutes produced, 1 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased,	2 quarterly Contracts committee meetings held and minutes produced, 1 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased,	2 quarterly Contracts committee meetings held and minutes produced, 1 Quarterly Reports submitted to PPDA and acknowledged, Small assorted Office Equipments purchased, , Market survey made and report produced
Adverts ran in Newspapers, Cartridge procured, Stationary procured				
Advertisement for prequalification and direct bidding, Purchase of cartridge, Purchase of office stationery, Contract Committee Meetings, Submission of quarterly reports to PPDA, Preparation of procurement files, Purchase of small office equipment, Procurement of Furniture for PDU, Facilitation to carry out Market Survey for FY 2019/2020				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,080	7,420	4,620	4,620	7,420
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:561 Kaliro District

FY 2018/19

Total For KeyOutput	24,080	7,420	4,620	4,620	7,420
Class Of OutPut: Capital Purchases					
<i>Output: 13 81 72Administrative Capital</i>					
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	87,023	33,866	17,719	17,719	17,719
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,023	33,866	17,719	17,719	17,719
Wage Rec't:	493,371	123,343	123,343	123,343	123,343
Non Wage Rec't:	1,807,446	464,539	448,703	445,703	448,503
Domestic Dev't:	87,023	33,866	17,719	17,719	17,719
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,387,840	621,747	589,764	586,764	589,564

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Q4 PBS reports produced at districtPreparation of Financial reports for compilation of the report .	Q4 PBS report produced at district			
Wage Rec't:	187,072	46,768	46,768	46,768	46,768
Non Wage Rec't:	30,000	10,500	10,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	217,072	57,268	57,268	51,268	51,268

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1020000Collection from lodges and hotelsHotel Tax from Kaliro Town Council and other trading centres	255000Hotel Tax from Kaliro Town Council and other trading centres	255000Hotel Tax from Kaliro Town Council and other trading centres	255000Hotel Tax from Kaliro Town Council and other trading centres	255000Hotel Tax from Kaliro Town Council and other trading centres
Value of LG service tax collection	169985000Collectio n by districtThis tax is collected at district level and by Kaliro Town Concil	42496250This tax is collected at district level and by Kaliro Town Concil	42496250This tax is collected at district level and by Kaliro Town Concil	42496250This tax is collected at district level and by Kaliro Town Concil	42496250This tax is collected at district level and by Kaliro Town Concil
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,038	1,038	1,463	1,463
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,038	1,038	1,463	1,463

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	935	2,030	935	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	935	2,030	935	1,100

Vote:561 Kaliro District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Expenditures executedPrepare and supervise payments and accountabilities.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	350	150	350	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	350	150	350	150

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Preparation and submission.Submission of annua, final accounts to the office of Auditor General in Kampala	2018-08-31Submission of annua, final accounts to the office of Auditor General in Kampala	2018-12-31Submission of semi-annual, final accounts to the office of Auditor General in Kampala	2019-03-29Prepare final accounts to the office of Auditor General in Kampala	2020-03-31Prepare final accounts to the office of Auditor General in Kampala
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,500	1,500	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,500	1,500	1,000	1,000

Vote:561 Kaliro District

FY 2018/19

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	4 Monitoring Reports produced at districtField Visits of cost centers and LLGs Hqters	1 Monitoring Reports produced at district	1 Monitoring Reports produced at district	1 Monitoring Reports produced at district	1 Monitoring Reports produced at district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	595	4,715	595	595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	595	4,715	595	595

Class Of OutPut: Capital Purchases

Vote:561 Kaliro District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	1 Computer ;1 printer; 2 Executive Table; 2 Executive Chair procured at district Sourcing service providers, preparation of LPO, supply and payment.	2 Executive Table; 2 Executive Chair procured at district	1 Computer ;1 printer; procured at district	1 Computer ; procured at district	1 printer; Chair procured at district
		1 Computer ;1 printer; 2 Executive Table; 2 Executive Chair procured at district			

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,500	4,000	4,000	3,000	1,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,500	4,000	4,000	3,000	1,500
Wage Rec't:	187,072	46,768	46,768	46,768	46,768
Non Wage Rec't:	52,500	14,918	19,933	8,843	8,808
Domestic Dev't:	12,500	4,000	4,000	3,000	1,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	252,072	65,686	70,701	58,611	57,076

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	2 Filling cabinets, 1 vehicle for the speaker, 1 Office chair for clerk to council procured, Council Hall renovated, 1 printer procured, 15 council seats procured, 2 Trainings and workshops for councilors, Office stationary procured, O & M of council equipment made, 4 tyres for chairman's vehicle procured, Fuel chairperson, vice	2 council meetings held and 2 sets of minutes produced,	2 council meetings held and 2 sets of minutes produced,	2 council meetings held and 2 sets of minutes produced,	2 council meetings held and 2 sets of minutes produced,
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Vote:561 Kaliro District

FY 2018/19

chairperson,
speaker, three
secretaries,
clerk to
council and
deputy
speaker
availed, 6
Council
meetings
held, 12 DEC
meetings
(Refreshment
) held, 4 DEC
monitoring
visits
conducted, 3
Standing
Committees
(meetings)
held, 4
Monitoring
visits for
standing
committees
held

Procurement
of Filling
cabinets,
Procurement
of speaker's
vehicle,
Office chair
for clerk to
council,
Council Hall
Renovations,
Purchase of
printer, Procur
ement of
council seats,
Trainings and
workshops,

Vote:561 Kaliro District

FY 2018/19

Office
stationary, O
& M of
council
equipment,
Procurement
of tyres for
chairman's
vehicle, Fuel
chairperson,
Fuel vice
chairperson,
Fuel for
speaker, Fuel
for three
secretaries,
Fuel for clerk
to council,
Fuel for
deputy
speaker,
Council
meeting, DEC
meeting
(Refreshment
) , DEC
monitoring
visits, 3
Standing
Committees
(meetings),
Monitoring
visits for
standing
committees

Wage Rec't:	142,456	35,614	35,614	35,614	35,614
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	192,456	48,114	48,114	48,114	48,114

Output: 13 82 02LG procurement management services

Non Standard Outputs:	1 Laptop computer procuredSource of service provider and payment when	1 Laptop computer procured
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Vote:561 Kaliro District**FY 2018/19**

	computer supplied				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	District service commission meetings conducted and reports produced, furniture, 2 filing cabinets, reference books for DSC and laptop computer for secretary DSC procured , Consultations with the Centre done.District service commission meetings, Procurement of furniture, Procurement of 2 filing cabinets, Procurement of reference books for DSC , Consultation with the Centre, Procurement of laptop computer for secretary DSC	1 District service commission meetings conducted and reports produced,and Consultations with the Centre done once a quarter	1 District service commission meetings conducted and reports produced,and Consultations with the Centre done once a quarter	1 District service commission meetings conducted and reports produced,and Consultations with the Centre done once a quarter	1 District service commission meetings conducted and reports produced,and Consultations with the Centre done once a quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,356	4,339	4,339	4,339	4,339
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,356	4,339	4,339	4,339	4,339

Output: 13 82 04LG Land management services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,023	1,006	1,006	1,006	1,006
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,023	1,006	1,006	1,006	1,006

Output: 13 82 05LG Financial Accountability

Vote:561 Kaliro District

FY 2018/19

No. of Auditor Generals queries reviewed per LG	2Review reports produced at district level. Procure filing cabinet for PAC2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	22 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	22 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	22 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	22 Auditor Generals reports reviewed and forwarded to council and the relevant authorities
No. of LG PAC reports discussed by Council	6Audit reports reviewed and submitted to council6 Audit reports reviewed and submitted to council	1Audit reports reviewed and submitted to council	2Audit reports reviewed and submitted to council	1Audit reports reviewed and submitted to council	2Audit reports reviewed and submitted to council
Non Standard Outputs:	16 PAC meetings conducted, 10 reports produced and submitted to Kampala and 2 Value for money monitoring reports produced by PACPAC meetings Preparation of reports Submission of reports to Kampala Value for money monitoring by PAC	4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC	4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC	4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC	4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,720	3,680	3,680	3,680	3,680
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,720	3,680	3,680	3,680	3,680

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 DEC monitoring reports produced and 12 sets of DEC minutes produced and payment of fuel for the DEC membersDEC monitoring visits, DEC meeting (Refreshment), sourcing of a service provider for fuel for DEC members	1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members	1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members	1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members	1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	91,160	22,790	22,790	22,790	22,790
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	91,160	22,790	22,790	22,790	22,790

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	3 Standing Committees	3 Standing Committees	3 Standing Committees	3 Standing Committees	3 Standing Committees
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	(meetings) and 12 sets of minutes reports produced 4 Monitoring visits for standing committees and reports produced 3 Standing Committees (meetings) Monitoring visits for standing committees	(meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced	(meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced	(meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced	(meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,720	7,430	7,430	7,430	7,430
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,720	7,430	7,430	7,430	7,430

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Building Construction - Maintenance and Repair-240 Transport Equipment - Tyres and Tubes-1936 Machinery and Equipment - Computers-1026 Machinery and Equipment - Printers-1101 Machinery and Equipment - Filing Cabinets-1051 Machinery and Equipment - Vehicles-1150 Furniture and Fixtures - Executive Chairs-638 Furniture and Fixtures - Tables -656 Furniture and Fixtures - Cabinets-632 Furniture and Fixtures - Shelves-653 Furniture and Fixtures - Chairs-634 Repair of doors and windows of the DSC building ICT - Laptop (Notebook Computer) -779 Furniture and Fixtures - Executive Chairs-638 Sourcing of appropriate suppliers and processing of payments	Building Construction - Maintenance and Repair-240,Transport Equipment - Tyres and Tubes-1936,Machinery and Equipment - Computers-1026,Furniture and Fixtures - Chairs-634 Repair of doors and windows of the DSC building , ICT - Laptop (Notebook Computer) -779 Furniture and Fixtures - Executive Chairs-638	Building Construction - Maintenance and Repair-240,Transport Equipment - Tyres and Tubes-1936 ,Machinery and Equipment - Printers-1101, Furniture and Fixtures - Shelves-653 ,Repair of doors and windows of the DSC building	Building Construction - Maintenance and Repair-240,Transport Equipment - Tyres and Tubes-1936,Machinery and Equipment - Filing Cabinets-1051 Repair of doors and windows of the DSC building	Building Construction - Maintenance and Repair-240,Transport Equipment - Tyres and Tubes-1936 Repair of doors and windows of the DSC building
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	59,522	17,440	14,202	14,202	14,027

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,522	17,440	14,202	14,202	14,027
Wage Rec't:	142,456	35,614	35,614	35,614	35,614
Non Wage Rec't:	209,979	52,495	52,495	52,495	52,495
Domestic Dev't:	59,522	17,440	14,202	14,202	14,027
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	411,957	105,549	102,311	102,311	102,136

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	All Extension staff paid salariesSalary processing and payroll verification	All Extension staff paid salaries	All Extension staff paid salaries	All Extension staff paid salaries	All Extension staff paid salaries
Wage Rec't:	616,100	154,025	154,025	154,025	154,025
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	616,100	154,025	154,025	154,025	154,025

Class Of OutPut: Lower Local Services*Output: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:	4 trainings, 4 surveillance visits. All farmer groups registered. New farmer groups formed. All agro input dealers, processors, development partners and buyers in the district 12 operations All livestock inputs supplied to the district All inter- sub county and intra-d sub county movement of livestock and livestock products. All sub county acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities reported. 12 monthly and 4 quarterly reports. All
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livestock materials,
 products and
 handling points 4
 times. 4 trainings. 4
 trainings. 2 farmers
 groups accessing
 financial services 4
 surveillances And 4
 reports. 2
 vaccinations. 12
 monthly and 4
 quarterly reports 4
 visits 4
 meetings/workshops
 4 trainings. Training
 farmers on Pests,
 vectors, vermin and
 disease surveillance
 and control; Farmers,
 farmer groups
 mobilization,
 formation and
 registration;
 Sensitization,
 inspection,
 regulation and
 registration of all
 agro input dealers,
 processors,
 development
 partners and produce
 buyers Inspection
 and enforcement of
 all agricultural
 regulations, laws,
 standards and
 byelaws on feeds,
 agro chemicals and
 measuring devices.
 Inspection and
 certification of agro
 inputs supplied to the
 sub county
 Inspection,
 regulation,
 authorization and
 control of inter-
 subcounty and intra-
 subcounty movement
 livestock materials
 and products
 Collection of
 statistics on rainfall
 amounts, livestock
 types and numbers,
 agro inputs dealers,
 produce
 buyers/stores,
 markets, produce
 prices, production
 quantities.
 Agricultural data
 base compiled and
 put in place.
 Inspection,
 regulation and
 ensuring proper
 hygiene of all animal
 products and

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	handling points. Tsetse fly and tick control Training farmers on cross cutting issues (gender, environment, HIV/AIDS, saving culture, etc) Training and demonstrations on post harvest handling (livestock products, storage facilities etc). Linking farmers to financial institutions Reporting on all vermin in the community Vaccinations against livestock diseases Report compilation and submission Consultative visits to the district Attending district I level meetings and workshops; Training farmers on demand articulation and value chain addition					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	241,824	60,456	60,456	60,456	60,456	60,456
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	241,824	60,456	60,456	60,456	60,456	60,456

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

12 trainings, 4
surveillance visits.
All agro input
dealers, processors,
development
partners and buyers
in the district 12
operations All
livestock inputs
supplied to the
district All inter-
district and intra-
district movement of
livestock and
livestock products.
All livestock
materials, products
and handling points
4 times. All technical
field staff (13 staff) 4
trainings. 4 trainings.
10 farmers groups
accessing financial
services 4
vaccinations. 12
monthly and 4

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quarterly reports 4
visits 4
meetings/workshops
4 tours and field
visits. Farmers
trained. Pests,
vectors, vermin and
diseases identified
and controlled All
agro input dealers,
processors,
development
partners and buyers
sensitized, inspected
and registered All
agricultural
regulations, laws,
standards and
byelaws on feeds,
agro chemicals and
measuring devices
enforced All
livestock agro inputs
supplied to the
district inspected and
certified All inter-
district and intra-
district movement of
livestock and
livestock products
inspected, regulated,
authorized and
controlled All
livestock materials,
products and
handling points
inspected to ensure
proper hygiene
Tsetse fly and ticks
controlled. All
technical field staff
supervised,
monitored, evaluated
and backstopped
Farmer trained on
cross cutting issues.
Farmers trained on
post harvest
handling. Financial
Institutions invited to
sensitize farmers on
all available
packages
Vaccinations against
diseases done.
Monthly and
quarterly reports
compiled and
submitted to DPO
DVO visiting and
consulting the
Ministry on a regular
basis DVO attending
all national meetings
and workshops
invited for. Tours
and field visits for
farmers and staff
conducted.

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,525	5,631	5,631	5,631	5,631
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,525	5,631	5,631	5,631	5,631

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

All agro input dealers, processors, development partners and buyers in the district 4 surveillance visits. 12 trainings, 4 surveillance visits. All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. All fisheries materials, products and handling points All technical field staff (4 staff) 4 trainings. 4 trainings. 3 farmers groups accessing financial services All fisher folk, fishing vessels, gear and landing sites 1pond 4 Surveillance visits. 12 monthly and 4 quarterly reports 4 visits 4 meetings/workshops All agro input dealers, processors, development partners and buyers sensitized, inspected and registered Pests, vectors, vermin and diseases identified and reported on. Farmers trained. Pests, vectors, vermin and diseases identified and controlled All agro inputs supplied to the district inspected and certified All inter-district and intra-district movement of fisheries products inspected, regulated, authorized and controlled All fisheries materials, products and handling points

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inspected to ensure proper hygiene All technical field staff supervised, monitored, evaluated and backstopped Farmer trained on cross cutting issues. All fisher folk trained on post harvest handling. Financial Institutions invited to sensitize farmers on all available packages All Fisher folk , fishing vessels, gear and landing sites inspected regulated, registered and licensed Demonstration ponds setup. All new and invasive weeds pests and diseases identified and reported. Monthly and quarterly reports compiled and submitted to DPO DFO visiting and consulting the Ministry on a regular basis DFO attending all national meetings and workshops invited for.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,995	5,999	5,999	5,999	5,999
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,995	5,999	5,999	5,999	5,999

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

12 trainings, 4 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 12 operations 12 monthly and 4 quarterly reports. All agricultural inputs supplied to the district All inter-district and intra-district movement of crop, materials and products All plant materials, products and handling points 4 trainings. 4

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trainings. 4 trainings.
10 farmers groups
accessing financial
services 4
Surveillance visits. 4
meetings/workshops
Farmers trained.
Pests, vectors,
vermin and diseases
identified and
controlled All agro
input dealers,
processors,
development
partners and buyers
sensitized, inspected
and registered All
agricultural
regulations, laws,
standards and
byelaws on seeds,
feeds, agro
chemicals and
measuring devices
enforced All farmers,
farmer groups, input
dealers, value
additional players all
registered. All agro
inputs supplied to the
district inspected and
certified All inter-
district and intra-
district movement of
crop, materials and
products inspected,
regulated, authorized
and controlled All
plant materials,
products and
handling points
inspected to ensure
proper hygiene
Farmer trained on
cross cutting issues.
Farmers trained on
soil fertility
management,
fertilizer use and
manure making
Farmers trained on
post harvest
handling. Financial
Institutions invited to
sensitize farmers on
all available
packages All new
and invasive weeds
pests and diseases
identified and
reported. SAO
attending all national
meetings and
workshops invited
for.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,030	7,508	7,508	7,508	7,508

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,030	7,508	7,508	7,508	7,508

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

4 surveillance visits.
4 trainings, 4
surveillance visits.
All farmer groups
registered. New
farmer groups
formed. All agro
input dealers,
processors,
development
partners and buyers
in the sub county. 4
operations All inter-
sub county and intra-
sub county
movement of crop,
materials and
products All sub
county acreages,
rainfall amounts,
harvests, tractors, ox
ploughs, agro inputs
dealers, produce
buyers/stores,
markets, produce
prices, crop yields
and production
quantities reported.
All plant materials,
products and
handling points 2
sites. 4 trainings. 4
trainings. 4 trainings.
4farmers groups
accessing financial
services 4
Surveillance visits.
12 monthly and 4
quarterly reports. 12
monthly and 4
quarterly reports 4
visits
4meetings/workshop
s 4 trainings. Pests,
vectors, vermin and
diseases identified
and reported on.
Farmers trained.
Pests, vectors,
vermin and diseases
identified and
controlled Farmers
and farmer groups
mobilized, formed
and registered. All
agro input dealers,
processors,
development
partners and buyers
sensitized, inspected
and registered All

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agricultural regulations, laws, standards and byelaws on seeds, feeds, agro chemicals and measuring devices enforced All inter-sub county and intra-sub county movement of crop, materials and products inspected, regulated, authorized and controlled Statistics collected on acreages, rainfall amounts, harvests, tractors, ox ploughs, agro inputs dealers, produce buyers/stores, markets, produce prices, crop yields and production quantities All plant materials, products and handling points inspected to ensure proper hygiene Small scale irrigation demonstrations set up in selected parishes. Farmer trained on cross cutting issues. Farmers trained on soil fertility management, fertilizer use and manure making Farmers trained on post harvest handling. Financial Institutions invited to sensitize farmers on all available packages All new and invasive weeds pests and diseases identified and reported. All farmers, farmer groups, input dealers, value additional players all registered. Monthly and quarterly reports compiled and submitted to DAO AO visiting and consulting DAO on a regular basis AO attending all district meetings and workshops invited for. Farmers trained on demand articulation and

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	value chain addition.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	296,971	74,243	74,243	74,243	74,243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	296,971	74,243	74,243	74,243	74,243

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

4 surveillance visits.
 12 trainings, 4
 surveillance visits.
 All agro input
 dealers, processors,
 development
 partners and buyers
 in the district 12
 operations All inter-
 district and intra-
 district movement of
 fisheries and
 fisheries materials
 and products. All
 entomological inputs
 supplied to the
 district All
 entomological
 materials, products
 and handling points
 4 trainings. All
 technical field staff 4
 trainings. 4 trainings.
 2 farmers groups
 accessing financial
 services 12 monthly
 and 4 quarterly
 reports 4 visits 4
 meetings/workshops
 4 tours and field
 visits. Pests, vectors,
 vermin and diseases
 identified and
 reported on. Farmers
 trained. Pests,
 vectors, vermin and
 diseases identified
 and controlled All
 agro input dealers,
 processors,
 development
 partners and buyers
 sensitized, inspected
 and registered All
 agricultural
 regulations, laws,
 standards and
 byelaws on feeds,
 agro chemicals and
 measuring devices
 enforced All inter-
 district and intra-
 district movement of
 fisheries products
 inspected, regulated,
 authorized and
 controlled All

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entomological agro inputs supplied to the district inspected and certified All entomological materials, products and handling points inspected to ensure proper hygiene Farmers trained on productive entomology. All technical field staff supervised, monitored, evaluated and backstopped Farmer trained on cross cutting issues. All apiculture farmers trained on post harvest handling. Financial Institutions invited to sensitize farmers on all available packages Monthly and quarterly reports compiled and submitted to DPO DEO visiting and consulting the Ministry on a regular basis DEO attending all national meetings and workshops invited for. Tours and field visits for farmers and staff conducted.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,144	3,286	3,286	3,286	3,286
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,144	3,286	3,286	3,286	3,286

Output: 01 82 10Vermin Control Services

Non Standard Outputs: 4 surveillances and 4 reports. 12 trainings, 4 surveillance visits. 12 operations All fisheries inputs supplied to the district. All inter-district and intra-district movement of fisheries and fisheries materials and products. 4 trainings. All technical field staff 4 tours and field visits. All vermin in the community. 12 monthly and 4 quarterly reports 4

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visits 4 meetings/workshops Vermin surveillances carried out, Farmers trained on Vermin surveillance and control. All agricultural regulations, laws, standards and byelaws on feeds, agro chemicals and measuring devices enforced All vermin control inputs supplied to the district inspected and certified All inter-district and intra-district movement of fisheries products inspected, regulated, authorized and controlled Farmer trained on cross cutting issues. All technical field staff supervised, monitored, evaluated and backstopped Tours and field visits for farmers and staff conducted. All vermin in the community hunted down and neutralized Monthly and quarterly reports compiled and submitted to DPO DVO visiting and consulting the Ministry on a regular basis DVO attending all national meetings and workshops invited for.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,156	2,789	2,789	2,789	2,789
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,156	2,789	2,789	2,789	2,789

Output: 01 82 12District Production Management Services

Non Standard Outputs: All agro input dealers, processors, development partners and buyers in the district 4 meetings. 12 operations All agricultural inputs supplied to the district All inter-district and intra-

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district movement of crop, fisheries and livestock materials and products Break tea and accompaniments provided daily. All transactions carried out. All necessary office equipment All plant, animal and fisheries materials, products and handling points All technical field staff (30 staff) 4 times by RDC, LCV, Secretary Production, CAO, CFO, Auditor, PAS and DPO 36 farmers groups accessing financial services 4 meetings/workshops 12 monthly and 4 quarterly reports 4 visits All agro input dealers, processors, development partners and buyers sensitized, inspected and registered Quarterly staff planning / review meetings held All agricultural regulations, laws, standards and byelaws on seeds, feeds, agro chemicals and measuring devices enforced All agro inputs supplied to the district inspected and certified All inter-district and intra-district movement of crop, fisheries and livestock materials and products inspected, regulated, authorized and controlled Break tea and accompaniments provided. Accountant facilitated to the Bank Office equipment purchased, repaired and serviced All plant, animal and fisheries materials, products and handling points inspected to ensure proper hygiene All technical field staff

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supervised,
monitored, evaluated
and backstopped All
district leaders
involved in
monitoring the
performance of
extension workers
Financial Institutions
invited to sensitize
farmers on all
available packages
DPO attending all
national meetings
and workshops
Monthly and
quarterly reports
compiled and
submitted to MAAIF
DPO visiting and
consulting the
Ministry on a regular
basis

Wage Rec't:	196,992	49,248	49,248	49,248	49,248
Non Wage Rec't:	34,245	8,561	8,561	8,561	8,561
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	231,237	57,809	57,809	57,809	57,809

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Procurement of planting materials, tsetse traps, motorcycles, fish fingerings, installation of solar power; completion of fencing; staff capacity development; Payment of retention on completed projects; motor vehicle/ m/cycle servicing and repairs, maintenance of multiplication gardensProcurement of planting materials, tsetse traps, motorcycles, fish fingerings, installation of solar power; completion of fencing; staff capacity development; Payment of retention on completed projects; motor vehicle/ m/cycle servicing and repairs, maintenance of	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, Procurement of planting materials (cassava cuttings), completion of fencing.	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, Tsetse traps, payment of Retention for completed projects.	Vegetable Oil development project, Repair and maintenance of production Vehicles, maintenance of multiplication gardens, procurement of fish fingerings, capacity development, purchase of 3 motorcycles.	Vegetable Oil development project, Repair and maintenance of production Vehicles,maintenan ce of multiplication gardens.installation of solar power.
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	multiplication gardens				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	143,415	28,071	21,000	69,344	25,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	143,415	28,071	21,000	69,344	25,000

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	16Community mobilisation and meetings16 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	44 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	44 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	44 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres	44 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres
Non Standard Outputs:	4 businesses 4 businesses 1 meeting 24 participants 240 licensed 1 15 Inspection, audit and advise the businesses Mobilization of entrepreneurs and holding of follow up meetings Counting of agro- businesses. Inspection of premises. Licensing Identification and mobilization of partners for and facilitating meeting SACCOs supervision visits & trainings	1 businesses 1 meeting 6 participants 60 licensed	1 businesses 1 meeting 6 participants 60 licensed	1 businesses 1 meeting 6 participants 60 licensed	1 businesses 1 meeting 6 participants 60 licensed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,397	599	599	599	599
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,397	599	599	599	599

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	4 48 enterprise visits Identification, preparation and guidance of businesses to register Sensitization of Agro-business community on quality assurance and benefits of linkage to UNBS for standardization	12 enterprise visits	12 enterprise visits	12 enterprise visits	12 enterprise visits
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,896	474	474	474	474

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,896	474	474	474	474

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	12 activities at each point 12 meetings at each point 12 activities at each point 12 meetings at each point	3 activities at each point 3 meetings at each point	3 activities at each point 3 meetings at each point	3 activities at each point 3 meetings at each point	3 activities at each point 3 meetings at each point
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,992	498	498	498	498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,992	498	498	498	498

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	15 SACCOs each twice 12 audits 15 SACCOs each twice 12 audits	4 SACCOs each twice 3 audits	4 SACCOs each twice 3 audits	4 SACCOs each twice 3 audits	4 SACCOs each twice 3 audits
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,744	686	686	686	686
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,744	686	686	686	686

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	All district-wideAll district-wide	All district-wide	All district-wide	All district-wide	All district-wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	591	148	148	148	148
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	591	148	148	148	148

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	3 outreaches All existing facilities 3 outreaches All existing facilities	1 outreaches All existing facilities	1 outreaches All existing facilities	1 outreaches All existing facilities	All existing facilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	939	235	235	235	235
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	939	235	235	235	235

Output: 01 83 08Sector Capacity Development

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:	District Commercial Office Monthly dues Transaction costs 4 visits Operational costs of the district comm. Office met. Data management. Bank account operational costs met Monitoring and supervision of commercial sector activities;	District Commercial Office Monthly dues Transaction costs 1 visits	District Commercial Office Monthly dues Transaction costs 1 visits	District Commercial Office Monthly dues Transaction costs 1 visits	District Commercial Office Monthly dues Transaction costs 1 visits
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,484	371	371	371	371
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,484	371	371	371	371

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:	4 activities and 1 profile Activities for identification and promotion of the potential of Local Economic Development	1 activity	1 activity	1 activity	1 activities and 1 profile
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,001	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,001	250	250	250	250
Wage Rec't:	813,092	203,273	203,273	203,273	203,273
Non Wage Rec't:	686,935	171,734	171,734	171,734	171,734
Domestic Dev't:	143,415	28,071	21,000	69,344	25,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,643,442	403,078	396,007	444,351	400,007

Vote:561 Kaliro District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services***Output: 08 81 01Public Health Promotion***

Non Standard Outputs:

Wage Rec't:	243,100	60,775	60,775	60,775	60,775
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	243,100	60,775	60,775	60,775	60,775

Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	1,836,545	459,136	459,136	459,136	459,136
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,836,545	459,136	459,136	459,136	459,136

Class Of OutPut: Lower Local Services

Vote:561 Kaliro District**FY 2018/19****Output: 08 81 53NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	1600Admit expectant mothers, monitor and deliver them. Carry out new born care .1600 deliveries to be conducted.	400400 deliveries to be conducted.	400400 deliveries to be conducted.	400400 deliveries to be conducted.	400400 deliveries to be conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2700Register, clerk and dispense medicine to patients.2700 children immunised against DPT 3.	675675 children immunized against DPT 3.	675675 children immunized against DPT 3.	675675 children immunized against DPT 3.	675675 children immunized against DPT 3.
Number of inpatients that visited the NGO Basic health facilities	8000Clerk patients and admit for treatment . Patients reviewed daily for progress.8000 to be admitted in PNFPs and PFPs	2000 2000 to be admitted in PNFPs and PFPs	2000 2000 to be admitted in PNFPs and PFPs	2000 2000 to be admitted in PNFPs and PFPs	2000 2000 to be admitted in PNFPs and PFPs
Number of outpatients that visited the NGO Basic health facilities	30000Register, clerk and dispense medicine to patients.30000 Patients to be seen in NGO facilities	75007500 Patients to be seen in NGO facilities.	75007500 Patients to be seen in NGO facilities.	75007500 Patients to be seen in NGO facilities.	75007500 Patients to be seen in NGO facilities.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,859	3,465	3,465	3,465	3,465
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,859	3,465	3,465	3,465	3,465

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:561 Kaliro District

FY 2018/19

% age of approved posts filled with qualified health workers	95Identifying staffing gaps, CAO forwards to DSC for recruitment.95% of approved posts filled with qualified health workers.	95%95% of approved posts filled with qualified health workers.	95%95% of approved posts filled with qualified health workers.	95%95% of approved posts filled with qualified health workers.	95%95% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60Trained TOT, sensitizing parish leaders on selection of VHTs, selecting VHTs and carrying out training of the selected VHTs.60% of villages have active VHTs	60%60% of villages have active VHTs	60%60% of villages have active VHTs	60%60% of villages have active VHTs	60%60% of villages have active VHTs
No and proportion of deliveries conducted in the Govt. health facilities	3200Admit expectant mothers, monitor and deliver them. Carry out new born care .3200 deliveries expected to be conducted in Government facilities	800800 deliveries expected to be conducted in Government facilities	800800 deliveries expected to be conducted in Government facilities	800800 deliveries expected to be conducted in Government facilities	800800 deliveries expected to be conducted in Government facilities
No of children immunized with Pentavalent vaccine	8400Mobilization of parents to bring children for immunisation.8400 Children immunized in Government facilities.	21002100 Children immunized in Government facilities.	21002100 Children immunized in Government facilities.	21002100 Children immunized in Government facilities.	21002100 Children immunized in Government facilities.
No of trained health related training sessions held.	144identify training needs, trainers, resources ,health workers to attend, carry out the training.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 HCII	3636 CMEs to be conducted in Govt facilities.	3636 CMEs to be conducted in Govt facilities.	3636 CMEs to be conducted in Govt facilities.	3636 CMEs to be conducted in Govt facilities.
Number of inpatients that visited the Govt. health facilities.	7000Clerk patients and admit for treatment . Patients reviewed daily for progress.7000 patients expected to be admitted in Government facilities.	17501750 patients expected to be admitted in Government facilities.	1750750 patients expected to be admitted in Government facilities.	1750750 patients expected to be admitted in Government facilities.	1750750 patients expected to be admitted in Government facilities.

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Number of outpatients that visited the Govt. health facilities.	130000Register, clerk and dispense medicine to patients.130000 patients to visit Government facilities.	3250032500 patients to visit Government facilities.	3250032500 patients to visit Government facilities.	3250032500 patients to visit Government facilities.	3250032500 patients to visit Government facilities.
Number of trained health workers in health centers	190Identifying staffing gaps, CAO forwards to DSC for recruitment.190 Staff deployed in Government Health Facilities.	190190 Staff deployed in Government Health Facilities.	190190 Staff deployed in Government Health Facilities.	190190 Staff deployed in Government Health Facilities.	190190 Staff deployed in Government Health Facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	113,114	28,279	28,279	28,279	28,279
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	113,114	28,279	28,279	28,279	28,279

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Construction of 5 stance pit latrine at Namugongo HC III and Kasokwe HC II Construction of placenta pit at Buyinda HC II Renovation of DHO's office block. Preparation of BOQs, calling for bids, evaluating, awarding, site handover, monitoring, commissioning and equipping the unit. Prepare and make payments.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,363	12,591	12,591	12,591	12,591
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,363	12,591	12,591	12,591	12,591

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Processing of land titles for Nabikooli HC II, Namwiwa HC III, Kyani HC II and Nawampiti HC II. Procurement and installation of 4 solar batteries at Gadumire HC III Preparation of BOQs, calling for
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Vote:561 Kaliro District

FY 2018/19

						bids, evaluating, awarding, site handover, monitoring, commissioning and equipping the unit. Prepare and make payments.
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	22,388	5,597	5,597	5,597	5,597	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	22,388	5,597	5,597	5,597	5,597	

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:						Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs. Preparation of BOQs, calling for bids, evaluating, awarding, site handover, monitoring, commissioning and equipping the unit. Prepare and make payments.
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	1,000,000	250,000	250,000	250,000	250,000	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	1,000,000	250,000	250,000	250,000	250,000	

Class Of OutPut: Higher LG Services**Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	31,743	7,936	7,936	7,936	7,936	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	31,743	7,936	7,936	7,936	7,936	

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	448,572	112,143	112,143	112,143	112,143	
Total For KeyOutput	448,572	112,143	112,143	112,143	112,143	

Vote:561 Kaliro District

FY 2018/19

Wage Rec't:	2,079,645	519,911	519,911	519,911	519,911
Non Wage Rec't:	158,717	39,679	39,679	39,679	39,679
Domestic Dev't:	1,072,751	268,188	268,188	268,188	268,188
Donor Dev't:	448,572	112,143	112,143	112,143	112,143
Total For WorkPlan	3,759,685	939,921	939,921	939,921	939,921

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	1114 teachers paid salariesPayroll updating/ verification	1114 teachers paid salaries	1114 teachers paid salaries	1114 teachers paid salaries	1114 teachers paid salaries
Wage Rec't:	7,155,112	1,788,778	1,788,778	1,788,778	1,788,778
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,155,112	1,788,778	1,788,778	1,788,778	1,788,778

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:561 Kaliro District

FY 2018/19

No. of Students passing in grade one	<p>1701. Effective teaching of pupils</p> <p>2. Intensify school inspection</p> <p>3. Enforce scheming and Lesson planning</p> <p>4. Rewarding best performing head teachers & reprimanding poor performers</p> <p>5. Provide support supervision to teachers.</p> <p>6. Organise refresher courses withValley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, 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, Nansolol</p>				170Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, 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, Nansolol
No. of pupils enrolled in UPE	52000Admission of pupils in schools Teaching of pupils Assessing pupils 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	52000KAHANGO 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	52000KAHANGO 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	52000KAHANGO 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	52000KAHANGO 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

Vote:561 Kaliro District

FY 2018/19

No. of pupils sitting PLE	46681. Registering PLE candidates 2. Monitoring their attendance KYANFU BBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO	4668 KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100 BUMANYA PS 69 KANAMBATIKO PS 62 NABIGWALI PS 102 BUSALAMUKA PS 165 NAMUSOLO PS 16 KYANI PARENTS PS 79 BUPYANA PS 93 BUYUGE PS 74 GADUMIRE PS 85 KISINDA PS 98 BUSULUMBA PS 41 LUBUULO PS 91 PANYOLO
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No. of teachers paid salaries	1114Verification of the pay roll Data Capture Payment of salaries 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, 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	1114BUDINI 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, 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	1114BUDINI 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, 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	1114BUDINI 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, 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	1114BUDINI 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, 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
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Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	558,106	186,035	0	186,035	186,035
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	558,106	186,035	0	186,035	186,035

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	10 Lightning arrestors installed in	10 Lightning arrestors installed in
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Vote:561 Kaliro District

FY 2018/19

10 primary schools
namely
1. Kahango P/S in
Budomero parish in
Budomero subcounty
2. Budehe P/S in
Budehe parish in
Bumanya S/C
3. Ihagalo P/S in
Namusolo parish in
Bumanya S/C
4. Nawampiti P/S in
Nangala parish in
Bukamba S/C
5. Kanabugo P/S in
Wangobo parish in
Namwiwa S/C
6. Kamutaka P/S in
Kibwiza parish in
Kisinda S/C
7. Butambala P/S in
Butambala parish in
Gadumire S/C
8. Budini COU P/S
in Budini parish in
Kaliro T/C
9. Bugoda P/S in
Bugoda parish in
Namugongo S/C
10. Buyinda P/S in
Buyinda parish in
Buyinda S/C
1. Bidding
2. Evaluating bids
3. Awarding
contracts
4. Installing
lightning arrestors
5. Paying for the
contracts

10 primary schools
namely
Kahango P/S,
Budehe P/S, Ihagalo
P/S, Nawampiti P/S,
Kanabugo P/S,
Kamutaka P/S,
Butambala P/S,
Budini COU P/S,
Bugoda P/S,
Buyinda P/S

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	0	0	3,000	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	0	0	3,000	0

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	588,200	385,700	249,500	63,500	9,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	588,200	385,700	249,500	63,500	9,500

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

Vote:561 Kaliro District

FY 2018/19

Domestic Dev't:	196,900	0	9,700	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	196,900	0	9,700	0	0

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	77,760	0	0	4,860	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,760	0	0	4,860	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:					
Wage Rec't:	1,953,631	488,408	488,408	488,408	488,408
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,953,631	488,408	488,408	488,408	488,408

Class Of OutPut: Lower Local Services

Vote:561 Kaliro District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12000Admission of pupils Teaching students Assessing students Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-605, Bulamogi College Gadumire-1040, Kaliro College SS-1208, Kaliro Vocational SS-1014 Muna SS -584, Dr Fr Forah-674, St. Phillips Nawaikoke - 901 Bumanya SS, Bright Future SS
No. of teaching and non teaching staff paid	163Verification of the pay roll Data capture Effect payments1. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	1631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	1631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	1631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28	1631. Kaliro High School - 46 2. Budini SS - 41 3. Namugongo Seed - 15 4. Kanambatiko P/S - 13 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,329,438	443,146	0	443,146	443,146
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,329,438	443,146	0	443,146	443,146

Class Of OutPut: Higher LG Services

Vote:561 Kaliro District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	55	Verification of the pay roll				
		Data capture				
		Payment of salaries				
		Kaliro Tech Inst-31				
		PTC Kaliro- 24				
Non Standard Outputs:		N/AN/A				
Wage Rec't:	1,197,581	299,395	299,395	299,395	299,395	
Non Wage Rec't:	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	1,197,581	299,395	299,395	299,395	299,395	299,395

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	
Non Wage Rec't:	355,623	118,541	0	118,541	118,541	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	355,623	118,541	0	118,541	118,541	118,541

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:	1. DEOs monitoring of government programmes done 2. School Inspection carried out	1. DEOs monitoring of government programmes done 2. School Inspection carried out	1. DEOs monitoring of government programmes done 2. School Inspection carried out	1. DEOs monitoring of government programmes done 2. School Inspection carried out	1. DEOs monitoring of government programmes done 2. School Inspection carried out
	1. Preparing work plans 2. Conducting planning meetings 3. Conducting field visits 4. Writing activity reports 5. Submitting reports to the centre				
Wage Rec't:	65,359	16,340	16,340	16,340	16,340
Non Wage Rec't:	47,304	14,568	0	18,168	14,568
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	112,663	30,908	16,340	34,508	30,908

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:	12 Secondary Schools inspected1. Conducting planning meeting 2. Processing inspection tools 3. Conducting field visits 4. Writing inspection reports 5. Submitting reports and accountabilities to the ministry	12 Secondary Schools inspected	12 Secondary Schools inspected	12 Secondary Schools inspected	12 Secondary Schools inspected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,232	986	332	986	2,930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,232	986	332	986	2,930

Output: 07 84 03Sports Development services

Non Standard Outputs:	1. District balls team facilitated to the National level 2. District Kids Athletics team facilitated to the National level 3. District Choir facilitated to the Regional level1. Selection of teams 2. Training of the teams 3. Conducting districts meet/festivals	1. District balls team facilitated to the National level 2. District Choir facilitated to the Regional level 3. Workshop for Music Trainers 4. Workshop for Ball Games Teachers	1. District Kids Athletics team facilitated to the National level 2. Workshop for kids Athletics Trainers	1. Scouting and Girl Guides Camp 2. Workshop on Scouting and Girl Guides	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,208	5,811	3,075	5,811	5,811
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,208	5,811	3,075	5,811	5,811

Vote:561 Kaliro District

FY 2018/19

Output: 07 84 05Education Management Services

Non Standard Outputs:	1. PLE examinations done 2. Computer servicing and maintenance done 3. Cartridge procured 4. Funeral expenses met 5. Electricity bills paid 6. Stationery Procured 7. Fuel procured 8. Bank charges paid 1. Appointment of invigilators and supervisors 2. Submitting procurement requests 3.	1. Computer servicing and maintenance done 2. Cartridge procured 3. Funeral expenses met 4. Electricity bills paid 5. Stationery Procured 6. Fuel procured 7. Bank charges paid 8. Small Office Equipment 9. Travel inland Allowances	1. PLE examinations done 2. Computer servicing and maintenance done 3. Funeral expenses met 4. Electricity bills paid 5. Stationery Procured 6. Fuel procured 7. Bank charges paid 8. Small Office Equipment 9. Travel inland facilitation	1. Computer servicing and maintenance done 2. Cartridge procured 3. Funeral expenses met 4. Electricity bills paid 5. Stationery Procured 6. Fuel procured 7. Bank charges paid 8. Small Office Equipment	1. Computer servicing and maintenance done 2. Cartridge procured 3. Funeral expenses met 4. Electricity bills paid 5. Stationery Procured 6. Fuel procured 7. Bank charges paid 8. Small Office Equipment 9. Travel inland facilitation
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	3,160	21,137	3,160	2,543
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	3,160	21,137	3,160	2,543

Class Of OutPut: Capital Purchases

Vote:561 Kaliro District

FY 2018/19

Output: 07 84 72Administrative Capital

Non Standard Outputs:	1. Headteachers and Deputy headteachers workshop conducted 2. Teachers workshops at zonal levels on professional ethics, subject content and EGR 3. Sensitization of SMCs and BOGs on their roles in school management 4. Sensitization of SWTs and SMTs on gender issues, HIV/AIDS in schools and environment 5. Primary Seven Teachers workshop on assessment 6. Procurement of 2 laptops and a projector 1. Identifying facilitators 2. Zoning schools 3.	1. Procurement of 2 laptops and a projector 2. Sensitization of SWTs and SMTs on gender issues, HIV/AIDS in schools and environment	1. Headteachers and Deputy headteachers workshop conducted	2. Sensitization of SMCs and BOGs on their roles in school management	1. Teachers workshops at zonal levels on professional ethics, subject content and EGR 2. Primary Seven Teachers workshop on assessment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,103	15,940	7,000	8,663	17,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,103	15,940	7,000	8,663	17,500

Programme: 07 85 Special Needs Education

Wage Rec't:	10,371,683	2,592,921	2,592,921	2,592,921	2,592,921
Non Wage Rec't:	2,345,911	772,247	24,544	775,847	773,574
Domestic Dev't:	941,963	401,640	266,200	80,023	27,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	13,659,557	3,766,808	2,883,665	3,448,791	3,393,494

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced Servicing of road equipment, repair and maintenance of road equipment (Grader, Dump trucks, pickups,	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,000	19,000	19,000	19,000	19,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,000	19,000	19,000	19,000	19,000

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala	Staff salaries paid, assorted stationary procured, supervision and monitoring of road works carried out, and reports submitted to Kampala
Wage Rec't:	75,724	18,931	18,931	18,931	18,931
Non Wage Rec't:	25,430	6,358	6,358	6,358	6,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	101,154	25,289	25,289	25,289	25,289

Vote:561 Kaliro District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	2241.6 Force Account for both manual and mechanized maintenance	2241.6 Mechanized Routine Maintenance 18 km	2241.6 Mechanized Routine Maintenance 12 km	2241.6 Mechanized Routine Maintenance 8 km	2241.6 Mechanized Routine Maintenance 5 km
	Mechanized Routine Maintenance	Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair)	Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair)	Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair)	Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair)
	Nawaikoke-Buhangala (Spot Improvement/Bottle neck repair)	Kirama-Ikobel-Bukonde Road	Kirama-Ikobel-Bukonde Road	Kirama-Ikobel-Bukonde Road	Kirama-Ikobel-Bukonde Road
	Muli- Nansololo-Buliike - Nsamule	Muli- Nansololo-Buliike - Nsamule	Muli- Nansololo-Buliike - Nsamule	Muli- Nansololo-Buliike - Nsamule	Muli- Nansololo-Buliike - Nsamule
	Kirama-Ikobel-Bukonde Road	Bwayuya-Bumanya Road	Bwayuya-Bumanya Road	Bwayuya-Bumanya Road	Bwayuya-Bumanya Road
	Muli- Nansololo-Buliike - Nsamule	Ihagalo-Kananzoki-Bugodo	Ihagalo-Kananzoki-Bugodo	Ihagalo-Kananzoki-Bugodo	Ihagalo-Kananzoki-Bugodo
	Bwayuya-Bumanya Road	Integration of crosscutting issues	Integration of crosscutting issues	Integration of crosscutting issues	Integration of crosscutting issues
	Ihagalo-Kananzoki-Bugodo	Manual Maintenance 207km	Manual Maintenance 207km	Manual Maintenance 207km	Manual Maintenance 207km
	Integration of crosscutting issues				
	Manual Maintenance				
Non Standard Outputs:	N/AN/A				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	481,777	134,679	171,067	107,381	68,651
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	481,777	134,679	171,067	107,381	68,651

Output: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	700,000	350,000	350,000	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	700,000	350,000	350,000	0	0
Wage Rec't:	75,724	18,931	18,931	18,931	18,931
Non Wage Rec't:	583,207	160,036	196,424	132,738	94,008
Domestic Dev't:	700,000	350,000	350,000	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,358,931	528,967	565,355	151,669	112,939

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	3 staff salaries paid for 12 months; , 1office table, 1 printer,procured; vehicles and office equipment maintained; electricity bills paid at district.payroll verification; sourcing service providers, supply, prepare and make payments	Payment of 3 staff salaries Procurement of 1office table, 1 printer, O\$M of vehicles and payment of electricity bills.Stationary, cleaning services	Payment of 3 staff salaries, O\$M of vehicles, payment of electricity bills.Stationary, cleaning services	Payment of 3 staff salaries,payment of electricity bills.Stationary, cleaning services	Payment of 3 staff salaries,payment of electricity bills.Stationary, cleaning services
Wage Rec't:	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	17,240	10,185	3,685	1,685	1,685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,573	21,518	15,018	13,018	13,018

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Invitations,holding one meeting in quarter 1 and quarter 3 at the District Hqtrs.One set of minutes for each meetings, quarter 1 and quarter 3 at the District Hqtrs.	1One set of minutes/ report for District Water Supply and Sanitation Coordination Meeting at the District Hqtrs.		1One set of minutes/ report for District Water Supply and Sanitation Coordination Meeting at the District Hqtrs	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Travel and deposit 4 Mandatory Notices at public places in the district.Mandetary Notices displayed at public places	1Mandatory Notices displayed at public places	1Mandatory Notices displayed at public places	1Mandatory Notices displayed at public places	1Mandatory Notices displayed at public places
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,847	4,244	360	4,244	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,847	4,244	360	4,244	0

Vote:561 Kaliro District**FY 2018/19****Output: 09 81 03Support for O&M of district water and sanitation**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,598	1,598	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,598	1,598	0	0	0

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,039	2,519	2,519	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,039	2,519	2,519	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Hygiene and sanitation improved in S/Cs of Kasokwe and BukambaPromotion of hygiene and sanitation activities in Kasokwe and Bukamba S/C	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba	Hygiene and sanitation improved in S/Cs of Kasokwe and Bukamba
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	6,628	6,628	6,628	1,169
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	6,628	6,628	6,628	1,169

Vote:561 Kaliro District

FY 2018/19

Output: 09 81 80 Construction of public latrines in RGCs

Non Standard Outputs:	Construction of 4 stance pit latrine at Bupyana T/C	A 4- stance pit latrine at Bupyana T/C			
	Sourcing of a potential contractor to construct 4 stance pit latrine at Bupyana T/C				
	Monitoring and supervision Prepare and make payments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	17,000	17,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,000	17,000	0	0	0

Output: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:	Water quality surveillance on 150 sources	Water quality surveillance on 40 sources	Water quality surveillance on 30 sources	Water quality surveillance on 40 sources	Water quality surveillance on 40 sources
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	541,888	135,472	135,472	135,472	135,472
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	541,888	135,472	135,472	135,472	135,472
Wage Rec't:	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	32,723	18,546	6,564	5,929	1,685
Domestic Dev't:	579,941	159,100	142,100	142,100	136,641
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	657,997	188,979	159,997	159,362	149,659

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:

1.salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard,	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard, 	salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard,
2. Natural Resources Department facilitated and maintained to operate normally	2. Natural Resources Department facilitated and maintained to operate normally 	2. Natural Resources Department facilitated and maintained to operate normally 	2. Natural Resources Department facilitated and maintained to operate normally 	2. Natural Resources Department facilitated and maintained to operate normally 	2. Natural Resources Department facilitated and maintained to operate normally
3. District wetland Action plan Developed	3. District wetland Action plan Developed	3. District wetland Action plan Developed	3. District wetland Action plan Developed	3. District wetland Action plan Developed	3. District wetland Action plan Developed
1.1. payroll review					
1.2. staff monitoring and appraisal					
2.1. procure stationery					
2.2. make submissions to the central government					
3.1 conduct review and validation meeting on the sub county wetland Action Plan					
3.2 conduct a DTPC meeting					
3.3 conduct a council meeting					

Wage Rec't:	88,559	22,140	22,140	22,140	22,140
Non Wage Rec't:	4,272	1,303	1,341	887	742
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	92,831	23,442	23,480	23,027	22,882

Vote:561 Kaliro District

FY 2018/19

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:	1. The 10ha district plantations and general compound maintained 1.1. conducting management activities ie Thinning, pruning, slashing and protection 1.2 acquire planting material	planting materials acquired	The 10ha district plantations and general compound maintained and managed	The 10ha district plantations and general compound maintained and managed	The 10ha district plantations and general compound maintained and managed	planting materials acquired
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	500	625	0	0	875
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,000	500	625	0	0	875

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	..	initiation of the procurement process	3 institutional energy saving stoves constructed at selected institutions	printing extension materials		
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	0	946	0	0	54
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,000	0	946	0	0	54

Vote:561 Kaliro District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8inform police for enforcement mobilize transport and staff for the exercise. patrol visit8 patrols conducted in all sub-counties	22 patrols/compliance inspections conducted	22 patrols/compliance inspections conducted	22 patrols/compliance inspections conducted	22 patrols/compliance inspections conducted
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	254	225	254	267
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	254	225	254	267

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	1. 100 people sensitized in wetland wise use and management in Bumanya and Kisinda Sub counties 1.1 community mobilization 1.2 invitation of participant/wetland users 1.3 conduct sensitization sessions	.	50 people sensitized in wetland wise use and management in Bumanya Sub counties	50 people sensitized in wetland wise use and management in Kisinda Sub counties	
Wage Rec't:	0	0	0	0	
Non Wage Rec't:	1,001	9	0	500	492
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,001	9	0	500	492

Vote:561 Kaliro District**FY 2018/19****Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	4field trips, field monitoring and inspections4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects	11 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects and compliance to standards	11 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects and compliance to standards	11 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects and compliance to standards	11 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects and compliance to standards
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,075	512	616	512	435
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,075	512	616	512	435

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	1. 100 people sensitized on the provisions of the Land Act1.1 Mobilization 1.2 Invitation of participants 1.3 Conduct meetings	.	50 people sensitized on the provisions of the Land Act in Gadumire Sub county	50 people sensitized on the provisions of the Land Act in Kisinda Sub county
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,000	263	246	754
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,000	263	246	754

Vote:561 Kaliro District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	1. 4 District Physical planning committee meetings held and minutes submitted 2. Nawaikoke detailed plan published in the Gazette 3. 8 Periodic inspections conducted 4. Monitoring visits conducted on development projects 5. sensitization on physical planning Act1.1. inviting members 1.2. conduct the meeting 2.1 central government visits 3.1 execute the monitoring and inspection visits 4.1 monitoring visits mobilize participants for the meetings 5. 1 invite participants 5.2 conduct sensitization meeting 5.3 report writing	1 District Physical planning committee (DPPC) meetings held Nawaikoke plan published in the Gazette 2 inspections 1 monitoring visit	1 DPPC meeting held Nawaikoke plan published in the Gazette 2 inspections 1 monitoring visit	1 DPPC meeting held 2 inspections 1 monitoring visit	The physical development plan for Namukooge t/c developed 1 DPPC meeting held 2 Periodic inspections 2 monitoring visits
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,475	1,475	1,835	1,715
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,475	1,475	1,835	1,715

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	1. 3 institutional Energy saving stoves constructed 2. 20 Roads in the newly planned urban centres of Nawaikoke Town Council and Buyuge Trading center demarcated 3. The physical development plan for Namukooge trading centre developed 1.1 initiate the procurement 2.1 Conduct mobilization 2.2. Meetings 2.3. Procure a firm for the consultancy 2.4. Initiate the procurement process 3.1 Conduct	initiation of procurement processes and preliminary activities done.	1. 3 institutional Energy saving stoves constructed 2. 20 Roads in the newly planned urban centres of Nawaikoke Town Council and Buyuge Trading center demarcated 3. The physical development plan for Namukooge trading centre developed
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Vote:561 Kaliro District

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		mobilization 3.2. Meetings 3.3. Procure a firm for the consultancy 3.4. Initiate the procurement process 3.5. supervise the consultant			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,606	3,829	45,777	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,606	3,829	45,777	0	0
Wage Rec't:	88,559	22,140	22,140	22,140	22,140
Non Wage Rec't:	19,848	4,316	5,474	4,742	5,317
Domestic Dev't:	49,606	3,829	45,777	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	158,013	30,284	73,391	26,882	27,457

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:	<p>• 3 youth, 2 PWDs, 2 older persons, and 3 women council representatives facilitated to participate in the international celebrations at national level. • 2 Bi - annual youth, PWDS, older persons, and women council meetings held. • 4 quarterly youth, PWDS, older persons, and women executive meetings held. • 4 Monitoring visits to 100 youth, 40 women, 1 older person and 40 PWD projects conducted. • One workshop on gender mainstreaming conducted Mobilization of participants, identification of venues, service providers and resource persons, preparation of workshop and meeting materials, field trips, compilation of activity reports and minutes.</p>	<p>3 youth, council representatives facilitated to participate in the international celebrations at national level. Quarterly youth, PWDS, older persons, and women executive meetings held. Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWD projects conducted.</p>	<p>2 PWDs, and 2 older persons, council representatives facilitated to participate in the international celebrations at national level. • Bi - annual youth, PWDS, older persons, and women council meetings held. Quarterly youth, PWDS, older persons, and women executive meetings held. Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWD projects conducted.</p>	<p>3 women council representatives facilitated to participate in the international celebrations at national level. Quarterly youth, PWDS, older persons, and women executive meetings held. Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWD projects conducted. Workshop on gender on mainstreaming conducted.</p>	<p>Bi - annual youth, PWDS, older persons, and women council meetings held. Quarterly youth, PWDS, older persons, and women executive meetings held. Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWD projects conducted.</p>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,600	2,150	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,600	2,150	2,150	2,150	2,150

Output: 10 81 04 Community Development Services (HLG)

Vote:561 Kaliro District

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Non Standard Outputs:	<ul style="list-style-type: none"> • 1 radio talk show conducted on nutrition and food security issues in communities held. • 240 CBOs activities monitored and supervised. • 4 quarterly reports and work-plans prepared and submitted to council and Centre. • 2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained. Conduct radio stations, mobilize participants, conduct field visits, contact service providers, compile and submit reports. 	240 CBOs activities monitored and supervised.	240 CBOs activities monitored and supervised.	1 radio talk show conducted on nutrition and food security issues in communities held.	240 CBOs activities monitored and supervised.
		Quarterly report and work-plan prepared and submitted to council and Centre.	Quarterly report and work-plan prepared and submitted to council and Centre.	240 CBOs activities monitored and supervised.	Quarterly report and work-plan prepared and submitted to council and Centre.
			2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained.	Quarterly report and work-plan prepared and submitted to council and Centre.	2 computers, 2 laptop computers, 1 printer, 2 motorcycles maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,552	1,260	1,292	1,260	1,740
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,552	1,260	1,292	1,260	1,740

Vote:561 Kaliro District

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Output: 10 81 05Adult Learning

Non Standard Outputs:	• A 3 day ICOLEW training workshop for CDOs and facilitators conducted at the District. • 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level • Instructional materials procured and distributed. • 2 Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District. Mobilize participants, develop meetings and workshop materials, and identify and contact facilitators, conduct field visits, compile and submit reports.	A 3 day ICOLEW training workshop for CDOs and facilitators conducted at the District.	12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level • Instructional materials procured and distributed. Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District. 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level	Instructional materials procured and distributed. 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level.	Bi annual FAL instructors/ICOLEW Facilitators' review meetings held at the District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,633	5,860	1,168	1,205	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,633	5,860	1,168	1,205	400

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	• 4 quarterly District GBV coordination committee meetings held. • Gender mainstreaming workshop for women council representatives conducted. • A skill development workshop for women council representatives conducted. • 120 GBV incident cases recorded and uploaded on the NGBVD system. Mobilize participants, generate training materials, contact facilitators, and develop agenda to the meeting, upload data on the system.	Quarterly District GBV coordination committee meeting held. 30 GBV incident cases recorded and uploaded on the NGBVD system.	Quarterly District GBV coordination committee meeting held. Gender mainstreaming workshop for women council representatives conducted. 30 GBV incident cases recorded and uploaded on the NGBVD system.	Quarterly District GBV coordination committee meeting held. A skill development workshop for women council representatives conducted. 30 GBV incident cases recorded and uploaded on the NGBVD system.	Quarterly District GBV coordination committee meeting held. 30 GBV incident cases recorded and uploaded on the NGBVD system.
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	2,802	701	701	701	701
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,802	701	701	701	701

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,899	3,475	475	475	475
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,899	3,475	475	475	475

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	374,133	5,816	6,316	356,484	5,516
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	374,133	5,816	6,316	356,484	5,516

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	2,875	375	10,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	2,875	375	10,375	1,375

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	• 5 Cultural groups mobilized in the District. • 1 data base developed on cultural issues in the District. CBSD participated in organizing Zibodo day cerebation in the district. CBSD participated in organizing Zibodo day cerebation in the district Collect information and up load on the system, mobilize participants, compile and submit reports.	CBSD participated in organizing Zibodo day cerebation in the district.	5 Cultural groups mobilized in the District.	1 data base developed on cultural issues in the District.	Up date the data base.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	707	448	73	73	113
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	707	448	73	73	113

Vote:561 Kaliro District

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Output: 10 81 12 Work based inspections

Non Standard Outputs:	<ul style="list-style-type: none"> • 50 Work places visited and a data base developed in the district • 4 Reports compiled and submitted to MGLSD and council. Contact work place administrators, update the data base, compile and send reports. 	15 Work places visited and a data base developed in the district .	15 Work places visited and a data base developed in the district .	15 Work places visited and a data base developed in the district .	5 Work places visited and a data base developed in the district .
		• Reports compiled and submitted to MGLSD and council.	• Reports compiled and submitted to MGLSD and council.	• Reports compiled and submitted to MGLSD and council.	• Reports compiled and submitted to MGLSD and council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,360	840	840	840	840
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,360	840	840	840	840

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	<ul style="list-style-type: none"> • 100 workers sensitized on labour laws in the district. • 50 Labour cases handled and followed up to end. Summon concerned parties, counsel and guide parties, compile and submit reports. 	<ul style="list-style-type: none"> • 25 workers sensitized on labour laws in the district. • 15 Labour cases handled and followed up to end. 	<ul style="list-style-type: none"> • 25 workers sensitized on labour laws in the district. • 15 Labour cases handled and followed up to end. 	<ul style="list-style-type: none"> • 25 workers sensitized on labour laws in the district. • 15 Labour cases handled and followed up to end. 	<ul style="list-style-type: none"> • 25 workers sensitized on labour laws in the district. • 5 Labour cases handled and followed up to end.
		Reports compiled and submitted	Reports compiled and submitted	Reports compiled and submitted	Reports compiled and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,116	779	779	779	779
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,116	779	779	779	779

Vote:561 Kaliro District

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Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	<ul style="list-style-type: none"> • Funds disbursed to 20 Interest groups • 20 Community selection meetings held. • 20 field appraisal conducted • Motorcycle serviced. • Work-plan, budget and reports prepared. • 240 UWEP beneficiaries trained. • 1 filing cabin procured • Interest forms produced and distributed • 20 Women interest group files approved. • 4 monitoring visits conducted. • Office operations supported • Bank Charges • Recovery enforced. • 4 department quarterly meetings held. Identify service providers and venue for meetings and workshops, develop training and meeting materials, develop monitoring check lists, identify and contact participants, compile and submit reports. 	20 Community selection meetings held. Motorcycle serviced. • Work-plan, budget and reports prepared. 1 filing cabin procured. Interest forms produced and distributed. Monitoring visit conducted. Office operations supported. Bank Charges Recovery enforced. Department quarterly meeting conducted.	20 field appraisal conducted. Motorcycle serviced. • Work-plan, budget and reports prepared. 20 Women interest group files approved. Monitoring visit conducted. Office operations supported. Bank Charges Recovery enforced. Department quarterly meeting conducted.	<ul style="list-style-type: none"> • Funds disbursed to 20 Interest groups. • Motorcycle serviced. • Work-plan, budget and reports prepared. • 240 UWEP beneficiaries trained. • Monitoring visit conducted. • Office operations supported. • Bank Charges. • Recovery enforced. • Department quarterly meeting conducted. 	Motorcycle serviced. • Work-plan, budget and reports prepared. Monitoring visit conducted. Office operations supported. Bank Charges. Recovery enforced. Department quarterly meeting conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	191,800	3,685	4,485	179,946	3,685
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	191,800	3,685	4,485	179,946	3,685

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	<ul style="list-style-type: none"> • 1 Training of parents /care takers of PWDs on management of disabilities conducted. • 2 referrals to appropriate Rehabilitation services. • 2 PWDs provided with appropriate appliances in 2 LLGs. Identify venue, contact participants and service providers. Develop training materials, contact facilitators, initiate 	None	Training of parents /care takers of PWDs on management of disabilities conducted.	<ul style="list-style-type: none"> • 2 referrals to appropriate Rehabilitation services. 2 PWDs provided with appropriate appliances in 2 LLGs. 	None
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Vote:561 Kaliro District

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	procurement process.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,577	254	2,814	254	254
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,577	254	2,814	254	254

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	• Staff salaries paid • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced Identify service providers, contact them, and initiate procurement process.	Staff salaries paid. • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced.	Staff salaries paid. • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced.	Staff salaries paid. • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced.	Staff salaries paid. • Office operations and staff welfare facilitated. • 2 computers, 1 printer, 2 motorcycles serviced.
Wage Rec't:	165,949	41,487	41,487	41,487	41,487
Non Wage Rec't:	5,388	1,347	1,347	1,347	1,347
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	171,337	42,834	42,834	42,834	42,834

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	Power connected to CBSD premises identify service providers, prepare payments, compile activity reports, clear bank and other related expenses.	Power connected to CBSD premises	None	None	None
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,100	1,100	0	0	0
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	11,100	3,600	2,500	2,500	2,500
Wage Rec't:	165,949	41,487	41,487	41,487	41,487
Non Wage Rec't:	627,567	29,489	22,814	555,889	19,374
Domestic Dev't:	1,100	1,100	0	0	0
Donor Dev't:	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	804,616	74,577	66,802	599,876	63,362

Vote:561 Kaliro District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:561 Kaliro District

FY 2018/19

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (LLGs Data) Facilitation of the Compilation of data for the preparation of PBS / Form B, workplans Draft and Final PC and 4 quarterly PBS reports (HODs Data entry and compilation) Submission of Contract Form B/ Draft and Final PC to MoLG and OPM Preparation of LGBFP Submission of LGBFP to MOLG,OPM Submission of PBS 4 Quarterly Reports to MOLG,OPM Purchase of cartridge Purchase of printing paper for use in the DPU maintenance of internet services in the DPU to functionalize PBS Coordination and travels (fuel) Payment for outstanding Electricity Bill Attending Workshops and seminors Mentoring LLGs/HODs in PBS Planning and Reporting Servicing and repair of computers and printers in the DPU Prepare and organize meetings, trainings,facilitate staff,Compile documents and reports, facilitate offices	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports; Final Work plan 2018/19 produced; Electricity bill paid for DPU; Consultations made with the center, Agencies and HLGs; 1 PBS Quarterly Report submitted to MOLG, OPM; Internet services availed to DPU; Workshop/seminar reports, Mentoring reports; Equipment bought and repaired	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports, Contract Form B Draft and Final PC, 1 PBS Quarterly Report submitted to MOLG, OPM,Electricity bill paid for DPU, LGBFP Conference Report, Consultations made with the center,	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports; Draft and final Contract Form B submitted; Electricity bill paid for DPU; LGBFP Conference Report submitted to MOLG,OPM; Consultations made with the center,	Form B, work plans Draft and Final PC and quarterly OBT/PBS reports; OBT/PBS reports; Consultation about Contract Form B Draft and Final PC with the centre; Draft and final Contract Form B submitted
Wage Rec't:	58,800	14,700	14,700	14,700	14,700
Non Wage Rec't:	44,404	10,616	12,180	10,552	11,057
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	103,204	25,316	26,880	25,252	25,757

Vote:561 Kaliro District

FY 2018/19

Output: 13 83 02District Planning

No of qualified staff in the Unit	2Staff appraisalDistrict Planner, Statistician				
Non Standard Outputs:	Writing of Final district development plan (Workplans) and reproduction for 2018/19 Submission of the district annual Development plan workplan to NPA Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED Data collection and compilation Submission of draft and final Mid term review Reports to NPA Compilation and submission of work plans to NPA. Coordination and facilitation of DTPC, minute preparation.Coordination and compilation of of DDP Mid term Review. Submission of draft and Final DDP Mid term review Report to NPA.	Writing of Final district development plan (Workplans) and reproduction for 2018/19 Submission of the district annual Development plan workplan to NPA Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED	Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED Data collection and compilation Submission of draft and final Mid term review Reports to NPA	Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED	Facilitation of the (DTPC) Functioning Submission of DTPC Minutes to MOFPED
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,876	2,131	5,583	1,541	1,621
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,876	2,131	5,583	1,541	1,621

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical Abstract produced at district; Statistical Reports produced at districtData collection, analysis Compilation and Dissemination; Submission of reports to Kampala	Statistical Abstract produced at district; Statistical Reports produced at district	Statistical Reports produced at district	Statistical Reports produced at district	Statistical Reports produced at district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,529	1,132	1,132	1,132	1,132
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,529	1,132	1,132	1,132	1,132

Output: 13 83 04Demographic data collection

Vote:561 Kaliro District

FY 2018/19

Non Standard Outputs:	Stakeholders mobilized, sensitized and trained, Data for children under five collected, analyzed, stored and disseminated, Birth Notification reports distributed to beneficiariesData collection; Data entry; Printing of Birth Notification Cards, training staff on population issues integration in Planning; Submission of reports to Kampala.	Population activities (Assorted) supported UNICEF Supported Birth Registration activities conducted at district Submission of Reports to Kampala	Population activities(Assorted) supported UNICEF Supported Birth Registration activities conducted at district Submission of Reports to Kampala	Population activities (Assorted) supported UNICEF Supported Birth Registration activities conducted at district Submission of Reports to Kampala	Population activities (Assorted) supported UNICEF Supported Birth Registration activities conducted at district Submission of Reports to Kampala
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,460	1,170	560	1,170	560
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,460	1,170	560	1,170	560

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Joint Monitoring of development projects in the district by both Technical and political leaders. Field Visits of project sites, institutions and LLGs	Joint Monitoring Report produced at DPU	Joint Monitoring Report produced at DPU	Joint Monitoring Report produced at DPU	Joint Monitoring Report produced at DPU
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,800	1,700	1,700	1,700	1,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,800	1,700	1,700	1,700	1,700

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Executive chair and assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive UNICEF Activities-Assorted detailed out under demography Field visits of development project sites and LLGs Birth	Executive chair and assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive UNICEF Activities-Assorted detailed out under demography	Assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive UNICEF Activities-Assorted detailed out under demography	Assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive UNICEF Activities-Assorted detailed out under demography	Assorted items procured. Consultations with Ministries/ agencies/ organizations done by DPU DDEG Monitoring Reports - DPU - Technical/District Political Executive UNICEF Activities-Assorted detailed out under demography
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Vote:561 Kaliro District

FY 2018/19

Registration					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,315	2,489	1,942	1,942	1,942
Donor Dev't:	160,000	40,000	40,000	40,000	40,000
Total For KeyOutput	168,315	42,489	41,942	41,942	41,942
Wage Rec't:	58,800	14,700	14,700	14,700	14,700
Non Wage Rec't:	70,069	16,749	21,155	16,095	16,070
Domestic Dev't:	8,315	2,489	1,942	1,942	1,942
Donor Dev't:	160,000	40,000	40,000	40,000	40,000
Total For WorkPlan	297,184	73,938	77,797	72,737	72,712

Vote:561 Kaliro District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	1. Stationary procured, 2. 4 audit reports produced and submitted to line ministries, assets maintained, 4 workshops conducted and subscription fees paid 2.5 Office furniture procured 1.1 procuring Stationary, 2.1 communication, 2.2 collection of data in LLGs, 2.3 Maintenance of Computers and motorcycle, 2.4 submission of reports, subscription, workshops and seminars 2.5 procurement of office furniture	Stationary procured, 1 audit report prepared, produced and submitted to line ministries, assets maintained, fuel paid for , allowances also paid, office desk procured, 1 workshop conducted and subscription fees paid	Stationary procured, 1 audit report prepared, produced and submitted to line ministries, assets maintained, 1 workshop conducted and subscription fees paid	Stationary procured, 1 audit report prepared, produced and submitted to line ministries, assets maintained, and fuel paid for and 1 workshop conducted	Stationary procured, 1 audit report produced and submitted to line ministries, assets maintained, 1 workshop conducted and subscription fees paid
Wage Rec't:	18,093	4,523	4,523	4,523	4,523
Non Wage Rec't:	12,500	2,375	4,375	2,375	3,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,593	6,898	8,898	6,898	7,898

Vote:561 Kaliro District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	1.1 attending of workshops 1.2capacity development 1.3 submission of 4 reports on Audit 1.4 Monitoring 1.5 Annual subscriptions and 1.6 death benefits 1.1 Audit of departments, schools, sub counties , H/Cs and conducting of Special audit and procure small office equipment 1.2 monitoring 1.3 attending of annual meetings 1.4 attending barrial.	1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured	1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured	1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured	1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,350	1,150	1,350	1,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,350	1,150	1,350	1,150

Vote:561 Kaliro District**FY 2018/19****Output: 14 82 03Sector Capacity Development**

Non Standard Outputs:	1 Staff facilitated for further training of CPAAttending training of CPA	1 Staff facilitated for further training of CPA	1 Staff facilitated for further training of CPA	1 Staff facilitated for further training of CPA	1 Staff facilitated for further training of CPA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	0	500	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	0	500	0	0

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	1.1 4 Monitoring reports of schools, H/Cs, Roads, Water sources, S/Cs produced 4 audit reports prepared at district1.1Monitoring of schools, H/Cs, Roads, Water sources, S/Cs 2.1 preparing audit reports	1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced	1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced	1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced	1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Vote:561 Kaliro District

FY 2018/19

Output: 14 82 72Administrative Capital

Non Standard Outputs:	1 office chair and table procured at districtSupply of printer, office furniture, process payment	0		Procurement of 1 printer, 1 office chair and table	0	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:		1,000	0	1,000	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		1,000	0	1,000	0	0
Wage Rec't:		18,093	4,523	4,523	4,523	4,523
Non Wage Rec't:		21,000	4,475	6,775	4,475	5,275
Domestic Dev't:		1,000	0	1,000	0	0
Donor Dev't:		0	0	0	0	0
Total For WorkPlan		40,093	8,998	12,298	8,998	9,798