
Vote:561 Kaliro District

FY 2019/20

Foreword

In accordance with the Section 36 of the Local Government Act (1997) amended, the Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Kaliro DLG has prepared this LGBFP for FY 2019/20 in a transparent and consultative process involving all relevant stake holders. The document brings out challenges the district is facing like low revenue collections less than 3% of the budget, poor socioeconomic infrastructure, poverty among the disadvantaged, women youths elderly, PWDS and children, disease burden, unfavourable climate changes, poor nutrition, Gender disparities and equity, human rights abuse concerns, staffing, lack of transport, limited office accommodation, poor and unbalanced education and health services provision among others. This LGBFP is prepared in a way to address the above challenges among others, with emphasis on gender and equity disparities pointing to addressing children, youth, women, elderly, PDWS, etc needs. This will focus on their consideration in coming up with the various development interventions in institutions and society as a whole to improve service delivery in the district. The district is out to mainstream gender equity and all the other cross cutting issues in its development efforts as it applies by all sectors. My appreciation goes to the Chief executive and the District Planning Unit for coordinating stake holders in this LGBFP preparation process.



Kizito Mukasa Fred Chief Administrative Officer, Kaliro DLG

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

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 DCAO3 National days celebrated,

National Days celebrated Quarterly supervision and monitoring reports Security Services procured Office Stationary procured CAOs Vehicle serviced Hosting of all District Events Small office equipment bought Annual Board of survey report Compound maintenance Field visits, meetings, sourcing service providers procure and make reports

National Days celebrated
Quarterly supervision and monitoring reports
Security Services procured
Office Stationary procured
CAOs Vehicle serviced
Hosting of all District Events
Small office equipment bought
Annual Board of survey report
Compound maintenance

National Days celebrated
Quarterly supervision and monitoring reports
Security Services procured
Office Stationary procured
CAOs Vehicle serviced
Hosting of all District Events
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Hosting of all District Events
Small office equipment bought
Annual Board of survey report
Compound maintenance

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tents and 200 Chairs, laptop, Newspaper s, 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	<i>Contribution to Zibondo institution,Quarterl y 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,Procure ment of 2 tents and 200 Chairs,Hosting of all District Events, Procurement of Newspapers, Welfare,Small office equipments Fuel for CAO, PAS and DCAO,Procureme nt of tyres for CAOs Vehicle</i>	
Celebration of National Days, Contributio		

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n 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,
Procurement



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nt of Newspaper s, Welfare, Burial Expenses, Small office equipment, Financial Support for sick staff, Fuel for CAO, Fuel for DCAO, Fuel for PAS, Procureme nt of tyres for CAOs Vehicle							
<i>Wage Rec't:</i>	493,371	370,028	357,263	89,316	89,316	89,316	89,316
<i>Non Wage Rec't:</i>	122,952	92,214	56,869	14,217	14,217	14,217	14,217
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	616,323	462,242	414,133	103,533	103,533	103,533	103,533
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			80%Recruitment of staff to 80% at districtRecruitment of staff to 80% at district	80%Recruitment of staff to 80% at district	80%Recruitment of staff to 80% at district	80%Recruitment of staff to 80% at district	80%Recruitment of staff to 80% at district

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%age of pensioners paid by 28th of every month			90% <i>All the eligible Pensioners paid at districtAll the eligible Pensioners paid at district</i>	25% All the eligible Pensioners paid at district	25% All the eligible Pensioners paid at district	25% All the eligible Pensioners paid at district	25% All the eligible Pensioners paid at district
%age of staff appraised			99% <i>All staff appraised at district and duty stationsAll staff appraised at district and duty stations</i>	25% All staff appraised at district and duty stations	25% All staff appraised at district and duty stations	25% All staff appraised at district and duty stations	25% All staff appraised at district and duty stations
%age of staff whose salaries are paid by 28th of every month			99% <i>All staff paid on PayrollAll staff paid on Payroll</i>	25% All staff paid on Payroll	25% All staff paid on Payroll	25% All staff paid on Payroll	25% All 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 districtAll the eligible Pensioners paid at district	All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty stationAll the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station	All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station	All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station	All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station	All the eligible Pensioners paid at district,All the eligible Pensioners paid at district,All staff paid on Payroll,All staff appraised at district and duty station
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,597,678	1,198,255	1,823,219	455,805	455,805	455,805	455,805
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,597,678	1,198,255	1,823,219	455,805	455,805	455,805	455,805

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

4 Quarterly supervision and monitoring of SFG Projects	<i>Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced</i>	<i>12 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties</i>	3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties	3 monitoring reports produced, PAS and DCAO facilitated to carry out their expected duties
4 Quarterly supervision and monitoring of Schools	<i>Quarterly supervision and monitoring of SFG Projects, schools and Health Centers and 1 report produced</i>	<i>Quarterly carryout supervision of SFG projects, sub county projects, water projects, health centres and schools, financial support to the sick, burial expenses, air time</i>				
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	0
Non Wage Rec't:	12,010	9,008	30,000	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,010	9,008	30,000	7,500	7,500	7,500	7,500

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4monitoring reports generated4 monitoring reports generated</i>	11 monitoring reports generated	11 monitoring reports generated	11 monitoring reports generated	11 monitoring reports generated
No. of monitoring visits conducted			<i>4Conducting monitoring visits to schools, H/Cs, and s/c monitoring visits conducted to s/cs and schools and h/cs</i>	1 monitoring visits conducted to s/cs and schools and h/cs	1 monitoring visits conducted to s/cs and schools and h/cs	1 monitoring visits conducted to s/cs and schools and h/cs	1 monitoring visits conducted to s/cs and schools and h/cs
Non Standard Outputs:			<i>Quarterly supervision of schools, S/Cs and H/Cs and reports producedQuarterly supervision of schools, S/Cs and H/Cs</i>	Quarterly supervision of schools, S/Cs and H/Cs and reports produced	Quarterly supervision of schools, S/Cs and H/Cs and reports produced	Quarterly supervision of schools, S/Cs and H/Cs and reports produced	Quarterly supervision of schools, S/Cs and H/Cs and reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	1,000	250	250	250	250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>Payslips and payroll printed,4 HRM officers facilitated, 4 sets of training committee minutes and reports produced, 4 sets of disciplinary committee minutes and reports of producedPayroll management</i>	Payslips and payroll printed,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced	Payslips and payroll printed,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced	Payslips and payroll printed,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced	Payslips and payroll printed,4 HRM officers facilitated, 1 set of training committee minutes and reports produced, 1 set of disciplinary committee minutes and reports of produced
Payroll properly managed, Office Seats procured, Fuel							

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provided,
Filing Cabin
procured,Tr
aining
committee
facilitated

*(procure of
stationary, printing
of payrolls and
payslips),
Facilitation of
HRM, Conducting
training committee
meeting, rewards
and sanctions
committee.*

Payroll
manageme
nt, printing
of pay slips,
and
preparation
of 1645 pay
change
reports,
Procureme
nt of office
seats,
Facilitation
to Kampala
on payroll
manageme
nt and other
HRM
matters,
Training
committee
facilitation,

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		Procurement of 2 filing cabinets and 2 book shelves,					
		SDA for Rewards and Sanction Committee, Fuel for SHRO					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,126	24,095	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	19,385	4,846	4,846	4,846	4,846
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	32,126	24,095	43,385	10,846	10,846	10,846	10,846

Output: 13 81 11Records Management Services

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Non Standard Outputs:

Outgoing mails 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

1 book shelf, facilitation to dispatch of outgoing mails 2 filling cabinets, 1 desktop computer facilitation to dispatch of outgoing mails

assorted small office equipment procured, 2 records staff facilitated for 2 records carder forums, assorted office stationary procured, small office equipment procured.office equipment maintenance, small office equipment, facilitation of records staff for workshops and trainings, procurement of office supplies

assorted small office equipment procured, 2 records staff facilitated for 2 records carder forums, assorted office stationary procured, small office equipment procured.

assorted small office equipment procured, assorted office stationary procured, small office equipment procured.

assorted small office equipment procured, assorted office stationary procured, small office equipment procured.

assorted small office equipment procured, assorted office stationary procured, small office equipment procured.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	4,000	1,000	1,000	1,000	1,000

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	<i>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</i>	<i>10 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trainedprocurement of landlines, hosting and maintenance of website, fuel for communications office, procurement of internet data, training for communications officer</i>	4 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained2 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained	2 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained	2 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained	2 office landlines procured, web site hosted and maintained, fuel for communications office procured, internet data procured, communications officer trained
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	8,000	2,000	2,000	2,000	2,000

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Output: 13 81 13Procurement Services

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, Adverts ran in Newspapers, Cartridge procured, Stationary 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, Adverts ran in Newspapers, Cartridge procured, Stationary procured	2 adverts for pre-qualification and direct bidding run, assorted office stationary procured, 4 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 4 quarterly reports submitted to PPDA, 50 procurement files prepared, small office equipment procured, 1 laptop procured, market survey conducted, fuel for SPO procuredadvertisem ent for pre-qualification and direct bidding, purchase of office stationery, contract committee meetings, facilitation for contracts committee meetings, purchase of small office equipment, preparation of procurement files, market survey facilitation, fuel for SPO, procurement of laptop	2 adverts for pre-qualification and direct bidding run, assorted office stationary procured, 1 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 1 quarterly reports submitted to PPDA, 10 procurement files prepared, small office equipment procured, market survey conducted, fuel for SPO procured	assorted office stationary procured, 1 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 1 quarterly reports submitted to PPDA, 10 procurement files prepared, small office equipment procured, market survey conducted, fuel for SPO procured	assorted office stationary procured, 1 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 1 quarterly reports submitted to PPDA, 10 procurement files prepared, small office equipment procured, market survey conducted, fuel for SPO procured	assorted office stationary procured, 1 contracts committee meeting held, 4 contacts and evaluation committees facilitated, 1 quarterly reports submitted to PPDA, 10 procurement files prepared, small office equipment procured, market survey conducted, fuel for SPO procured
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			of procurement files, Purchase of small office equipment, Procurement of Furniture for PDU, Facilitation to carry out Market Survey for FY 2019/2020				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,080	18,060	15,071	3,768	3,768	3,768	3,768
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,080	18,060	15,071	3,768	3,768	3,768	3,768

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:			Administration block/building for Nansololo s/c renovated Renovation of the Administration block/building for Nansololo s/c				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	87,023	65,267	16,148	4,037	4,037	4,037	4,037
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,023	65,267	16,148	4,037	4,037	4,037	4,037
<i>Wage Rec't:</i>	493,371	370,028	357,263	89,316	89,316	89,316	89,316
<i>Non Wage Rec't:</i>	1,807,446	1,355,581	1,962,159	490,540	490,540	490,540	490,540
<i>Domestic Dev't:</i>	87,023	65,267	35,532	8,883	8,883	8,883	8,883
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,387,840	1,790,877	2,354,955	588,739	588,739	588,739	588,739

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 14 81 Financial Management and Accountability(LG)							
Class Of OutPut: Higher LG Services							
Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2019-08-31Q4 PBS performance report 2018/19 compilation , submissionAnnual report produced at the district level and submitted to MoFPED Kampala at district	Annual report produced at the district level and	Annual report produced at the district level and	Annual report produced at the district level and	Annual report produced at the district level and
Non Standard Outputs:	Q4 PBS reports produced at districtPreparation of Financial reports for compilation of the report .	Q4 PBS report produced at district	4 Quarterly financial reports,Financial Report compilation, General office management.	1 Quarterly financial reports,	1 Quarterly financial reports,	1 Quarterly financial reports,	1 Quarterly financial reports,
Wage Rec't:	187,072	140,304	209,889	52,472	52,472	52,472	52,472
Non Wage Rec't:	30,000	25,855	22,200	5,550	5,550	5,550	5,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	217,072	166,159	232,089	58,022	58,022	58,022	58,022

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			1440000 <i>Collection from lodges and hotelsHotel Tax from Kaliro Town Council and other trading centres</i>	360000Hotel Tax from Kaliro Town Council and other trading centres	360000Hotel Tax from Kaliro Town Council and other trading centres	360000Hotel Tax from Kaliro Town Council and other trading centres	360000Hotel Tax from Kaliro Town Council and other trading centres
Value of LG service tax collection			193386000 <i>Collection by districtThis tax is collected at district level</i>	48346500This tax is collected at district level	48346500This tax is collected at district level	48346500This tax is collected at district level	48346500This tax is collected at district level
Value of Other Local Revenue Collections			431292 <i>Collection by designated authority at treasury dept at the district, and LLGsThis revenue will be collected by the treasury dept at the district, and LLGs</i>	107823This revenue will be collected by the treasury dept at the district, and LLGs	107823This revenue will be collected by the treasury dept at the district, and LLGs	107823This revenue will be collected by the treasury dept at the district, and LLGs	107823This revenue will be collected by the treasury dept at the district, and LLGs
Non Standard Outputs:	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,964	15,450	3,863	3,863	3,863	3,863
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,964	15,450	3,863	3,863	3,863	3,863

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Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2019-05-30 Council meeting Annual work plan approved by council at the district headquarters	preparations	preparations	2020-03-30 Presentation of draft budget	2020-05-31 Approval of Budget and Annual workplan to the Council
Date of Approval of the Annual Workplan to the Council			2019-05-30 Council meeting Annual work plan approved by council at the district headquarters	preparations	preparations	2020-03-30 Annual work plan approved by council at the district headquarters	preparations
Non Standard Outputs:	N/A	N/A	Budget conference Report Budget conference meeting held at district	preparations	holding Budget conference and production of report	preparations	preparations
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,964	8,700	2,175	2,175	2,175	2,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,000	3,964	8,700	2,175	2,175	2,175	2,175

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Expenditures executed Prepare and supervise payments and accountabilities.		Expenditure Management Expenditure Management activities	Financial expenditure reports	Financial expenditure reports	Financial expenditure reports	Financial expenditure reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	793	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,000	793	4,500	1,125	1,125	1,125	1,125

Output: 14 81 05 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-08-31Preparation and submission.Submission of annual, final accounts to the office of Auditor General in Kampala

2019-08-30Submission of annual, final accounts to the office of Auditor General in Kampala

Non Standard Outputs:

N/AN/A

Incomes and expenditure statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor GeneralPreparation of financial statements, and submissions.

Incomes and expenditure statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor General

Incomes and expenditure statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor General

Incomes and expenditure statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor General

Incomes and expenditure statements,financial position,cash flow statements for 6,9 and 12 months prepared and submitted to MoFPED (Accountant General) and Auditor General

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,964	34,350	8,588	8,588	8,588	8,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,964	34,350	8,588	8,588	8,588	8,588

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Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

			<i>Integrated Financial Management System Reports Integrated Financial Management System activities (assorted)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

	4 Monitoring Reports produced at districtField Visits of cost centers and LLGs Hqters	<i>1 Monitoring Reports produced at district1 Monitoring Reports produced at district</i>	<i>14 LLS monitored, mentored and supervised on Financial managementField visits and meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	5,153	4,357	1,089	1,089	1,089	1,089
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	5,153	4,357	1,089	1,089	1,089	1,089

Vote:561 Kaliro District

FY 2019/20

Class Of OutPut: Capital Purchases

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; 2 Executive Table; 2 Executive Chair procured at district 1 Computer ;1 printer; procured at district					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,500	11,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	12,500	11,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	187,072	140,304	209,889	52,472	52,472	52,472	52,472	52,472
<i>Non Wage Rec't:</i>	52,500	43,692	119,557	29,889	29,889	29,889	29,889	29,889
<i>Domestic Dev't:</i>	12,500	11,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	252,072	194,996	329,446	82,361	82,361	82,361	82,361	82,361

Vote:561 Kaliro District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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,

2 council meetings held and 2 sets of minutes produced, 2 council meetings held and 2 sets of minutes produced,

6 sets of council minutes produced, salaries for DEC members paid, stationary procured, and clerk to council facilitated to handle council activities, procure laptop for office of Clerk to Council Council sittings, Facilitation of clerk to council, Stationary, payment of Salaries for DEC members, sourcing service provider, supply and payment for the laptop.

2 sets of council minutes produced, salaries for DEC members paid, stationary procured, and clerk to council facilitated to handle council activities. Procure laptop computer for office of Clerk to Council.

1 sets of council minutes produced, salaries for DEC members paid, stationary procured, and clerk to council facilitated to handle council activities

1 sets of council minutes produced, salaries for DEC members paid, stationary procured, and clerk to council facilitated to handle council activities

2 sets of council minutes produced, salaries for DEC members paid, stationary procured, and clerk to council facilitated to handle council activities

Vote:561 Kaliro District

FY 2019/20

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
(Refreshmen
t) held, 4
DEC
monitoring



Vote:561 Kaliro District

FY 2019/20

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,Procu
rement of
council
seats,
Trainings
and

Vote:561 Kaliro District

FY 2019/20

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
(Refreshmen
t), DEC
monitoring
visits, 3
Standing
Committees



Vote:561 Kaliro District

FY 2019/20

	(meetings), Monitoring visits for standing committees						
Wage Rec't:	142,456	106,842	150,000	37,500	37,500	37,500	37,500
Non Wage Rec't:	50,000	37,500	176,213	44,053	44,053	44,053	44,053
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	192,456	144,342	326,213	81,553	81,553	81,553	81,553

Output: 13 82 02LG procurement management services

Non Standard Outputs:	1 Laptop computer procuredSource of service provider and payment when computer supplied	1 Laptop computer procured	8 sets of DCC minutes produced and stationary procuredFacilitatio n of the District Contracts Committee meetings and stationary	2 sets of DCC minutes produced and stationary procured	2 sets of DCC minutes produced and stationary procured	2 sets of DCC minutes produced and stationary procured	2 sets of DCC minutes produced and stationary procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,400	1,350	1,350	1,350	1,350

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	1 District service commission meetings conducted and reports produced, and Consultations with the Centre done	District Service Commission meetings Procurement of furniture 1(One) Sofa Set for the office of the Chairperson DSC	District Service Commission meetings Procurement of furniture 1(One) Sofa Set for the office of the Chairperson DSC	District Service Commission meetings Fuel for secretary DSC Salary for Chairperson DSC	District Service Commission meetings Fuel for secretary DSC Salary for Chairperson DSC	District Service Commission meetings Fuel for secretary DSC Salary for Chairperson DSC
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Vote:561 Kaliro District

FY 2019/20

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	<i>once a quarter1 District service commission meetings conducted and reports produced,and Consultations with the Centre done once a quarter</i>	<i>Procurement of 1 Filing cabinets Procurement of Plastic Chairs Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Procurement of a Desktop computer for secretary DSC Meals and refreshment District Service Commission meetings Procurement of furniture 1(One) Sofa Set for the office of the Chairperson DSC Procurement of 1 Filing cabinets Procurement of Plastic Chairs Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to</i>	Procurement of 1 Filing cabinets Procurement of Plastic Chairs Fuel for secretary DSC Salary for Chairperson DSC Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Meals and refreshment	Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Meals and refreshment	Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Meals and refreshment	Retainer fee for DSC members Gratuity for DSC Chairperson Office stationery Consultation with the Centre Communications News papers Allowances to technical persons Meals and refreshment
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Vote:561 Kaliro District

FY 2019/20

			<i>technical persons Procurement of a Desktop computer for secretary DSC Meals and refreshment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,356	13,017	25,392	6,348	6,348	6,348	6,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,356	13,017	25,392	6,348	6,348	6,348	6,348

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared			<i>2525 applications for registration,renewa l and lease extensions processed at 25 applications for registration,renewa l and lease extensions processed at</i>	66 applications for registration,renewa l and lease extensions processed at	66 applications for registration,renewa l and lease extensions processed at	66 applications for registration,renewa l and lease extensions processed at	66 applications for registration,renewa l and lease extensions processed at
No. of Land board meetings			<i>4Facilitation of land board meetings 4 land board meetings held</i>	11 land board meeting held	11 land board meeting held	11 land board meeting held	11 land board meeting held
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,023	3,017	7,600	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,023	3,017	7,600	1,900	1,900	1,900	1,900

Output: 13 82 05LG Financial Accountability

Vote:561 Kaliro District

FY 2019/20

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		11 Auditor Generals reports reviewed and forwarded to council and the relevant authorities	11 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		22 Audit reports reviewed and submitted to council	11 Audit reports reviewed and submitted to council	11 Audit reports reviewed and submitted to council	22 Audit 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 PAC4 PAC meetings conducted and reports produced and submitted to Kampala, 2 Value for money monitoring reports produced by PAC	N/AN/A			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,720	11,040	14,600	3,650	3,650	3,650	3,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,720	11,040	14,600	3,650	3,650	3,650	3,650

Output: 13 82 06LG Political and executive oversight

Vote:561 Kaliro District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

44 Quarterly monitoring Reports produced
4 Quarterly monitoring Reports produced

11 Quarterly monitoring Reports produced

11 Quarterly monitoring Reports produced

11 Quarterly monitoring Reports produced

11 Quarterly monitoring Reports produced

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 members1 DEC monitoring reports produced and 3 sets of DEC minutes produced and payment of fuel for the DEC members

DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses

DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses

DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses

DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses

DEC meetings Executive Committee monitoring Fuel for District Chairperson Fuel for vice chairperson Fuel for the Speaker Fuel for the Deputy Speaker Fuel for the Secretaries Stationery for District Chairperson and small office equipment Welfare Burial Expenses

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	91,160	68,370	74,400	18,600	18,600	18,600	18,600
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,160	68,370	74,400	18,600	18,600	18,600	18,600

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	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	3 Standing Committees (meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced 3 Standing Committees (meetings) and 3 sets of minutes reports produced 1 Monitoring visits for standing committees and reports produced	18 sets of minutes for the standing committees and 4 reports of monitoring for the sector committeesFacilitation of the 3 Standing committees sittings, monitoring by the committee members	4 sets of minutes for the standing committees and1 reports of monitoring for the sector committees	4 sets of minutes for the standing committees and1 reports of monitoring for the sector committees	6 sets of minutes for the standing committees and1 reports of monitoring for the sector committees	6 sets of minutes for the standing committees and1 reports of monitoring for the sector committees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,720	22,290	17,280	4,320	4,320	4,320	4,320
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,720	22,290	17,280	4,320	4,320	4,320	4,320

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Vote:561 Kaliro District

FY 2019/20

Non Standard Outputs:

Building Construction - Maintenance and Repair-240	Building Construction - Maintenance and Repair-240,Transport	1 Laptop computer for DCC						
Transport Equipment - Tyres and Tubes-1936	Equipment - Tyres and Tubes-1936,Machinery and Equipment - Computers-1026	Procurement of Laptop computer for DCC						
Machinery and Equipment - Printers-1101	Machinery and Equipment - Filing Cabinets-1051							
Machinery and Equipment - Vehicles-1150	Machinery and Equipment - 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	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	59,522	44,642	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,522	44,642	3,000	750	750	750	750
<i>Wage Rec't:</i>	142,456	106,842	150,000	37,500	37,500	37,500	37,500
<i>Non Wage Rec't:</i>	209,979	157,484	320,886	80,221	80,221	80,221	80,221
<i>Domestic Dev't:</i>	59,522	44,642	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	411,957	308,968	473,886	118,471	118,471	118,471	118,471

Vote:561 Kaliro District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>All Extension staff paid salariesAll Extension staff paid salaries</i>					
<i>Wage Rec't:</i>	616,100	462,075	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>187,745</i>	46,936	46,936	46,936	46,936
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	616,100	462,075	187,745	46,936	46,936	46,936	46,936

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	
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Vote:561 Kaliro District

FY 2019/20

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/workshop
s 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,



Vote:561 Kaliro District

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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



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	(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	0	0
Non Wage Rec't:	241,824	181,367	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	241,824	181,367	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	12 trainings, 4 surveillance visits. All agro input	A healthy & productive livestock / poultry	A healthy & productive livestock / poultry	A healthy & productive livestock / poultry	A healthy & productive livestock / poultry	A healthy & productive livestock / poultry
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Vote:561 Kaliro District

FY 2019/20

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/workshop s 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

population, Assorted stationery & binding services Well functioning equipment, Quarterly staff, planning / review meetings held, A healthy livestock and human population(VPH), Proper coordination between all LLG livestock sectors and DVO, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming, incidents held. Cross cutting issues mitigated, Proper running of livestock sector programs. Vaccinations /mass and routine treatment against notifiable / endemic & Sporadic diseases including zoonoses, Procurement of stationery and binding, Maintenance and service of equipment (fridges, generator, computer etc), Quarterly staff planning / review meetings , Enforcement of veterinary

population, Assorted stationery & binding services

population, Assorted stationery & binding services

population, Assorted stationery & binding services

population, Assorted stationery & binding services

Vote:561 Kaliro District

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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

*regulations.,
Coordination of
livestock sector
activities,
Supervision,
technical back up
and monitoring of
field staff, farmers
and activities /
projects.,
Mainstreaming
cross cutting
issues. Visits to
Ministry (MAAIF)
headquarters for
consultations*

Vote:561 Kaliro District

FY 2019/20

	and field visits for farmers and staff conducted.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,525	16,894	20,204	5,051	5,051	5,051	5,051
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,525	16,894	20,204	5,051	5,051	5,051	5,051

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	<p>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/workshop s All agro input</p>	<p>Assorted stationery & binding services, Proper coordination between all LLG fisheries sectors and DFO Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated</p>	<p>Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated</p>	<p>Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated</p>	<p>Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated</p>	<p>Well-functioning equipment , Good quality fish and fish products ensured , Quarterly staff planning / review meetings held, Improved fishing methods & recommended fishing gear used, Good quality fish on the markets, Proper running of departmental programs, Supervision, backstopping and Monitoring done for better guidance, Number of mainstreaming incidents held. Cross cutting issues mitigated</p>
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Vote:561 Kaliro District

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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

binding, Coordination of fisheries sector activities, Maintenance and service of equipment, Establishment of fish and fish products check points, Quarterly staff planning / review meetings, Lake patrols, Fish handling and fisheries quality assurance, Visits to Ministry (MAAIF) headquarters for consultations, Supervision, technical back up and monitoring of field staff/farmers / LSMCs & field activities / projects, Mainstreaming of cross cutting issues

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	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 DFO 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	0	0
Non Wage Rec't:	23,995	17,996	18,605	4,651	4,651	4,651	4,651
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,995	17,996	18,605	4,651	4,651	4,651	4,651

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,	Farmers trained on different technologies through demonstrations; Agricultural and Weather data collected , analyses & disseminated; Farm planning promoted and supported; Agricultural Regulations on handling and sale of agro-inputs	Training farmers on pests, vectors, vermin and disease surveillance and control Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and produce buyers	Training farmers on pests, vectors, vermin and disease surveillance and control Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and produce buyers	Training farmers on pests, vectors, vermin and disease surveillance and control Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and produce buyers	Training farmers on pests, vectors, vermin and disease surveillance and control Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and produce buyers
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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/workshop s 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,

enforced; Logistical support for pests and disease control regulations Provided; Field monitoring and technical backstopping made in all sub counties; Basic agricultural statistics collected, analysed and shared; Coffee and cereals value chain promoted and supported; 3 trainings, 1 surveillance visits. All agro input dealers, processors, development partners and buyers in the district 3 operations 3 monthly and 1 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 3 trainings. 3 trainings. 10 farmers groups accessing financial services 3 Surveillance visits. 1 meeting/workshop

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	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	0	0
Non Wage Rec't:	30,030	22,523	22,833	5,708	5,708	5,708	5,708
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,030	22,523	22,833	5,708	5,708	5,708	5,708

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,	12 surveillance visits conducted; four farmer trainings on vermin surveillance and control conducted; all vermin control, regulations, laws, standards and	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities	Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activities
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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
acres, 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/worksho
ps 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

*byelaws enforced;
all inputs supplied
to the District
inspected and
certified; 12
farmers trainings
on cross cutting
issues; four
technical
monitoring,
evaluation and
backstopping of
field staff
conducted; all
detecated vermin in
the community
neutralized; four
farmers trainings
on the four acre
model and village
agent model
conducted; four
quarterly and one
annual reports
compiled and
submitted to
DPO. Vermin
surveillance,
control and
reporting; Training
farmers on vermin
surveillance and
control; Inspection
and enforcement of
all agricultural
regulations, laws,
standards and
byelaws on seeds,
feeds, agro
chemicals and
measuring devices;
Inspection and
certification of
agro inpiuts
supplied to the
District;
Inspection,
regulation,*

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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

authorization and control of inter District and intra-District movement fisheries materials and products; Training farmers on cross cutting issues (gender, environment, HIV/AIDS, saving culture, etc); Technical monitoring, evaluation and backstopping of field staff; Neutralizing all vermin in the community; Report compilation and submission.Maintenance and repairs of vehicles and motorcycles done to facilitated proper running of departmental activitiesMaintenance and repairs of vehicles and motorcycles

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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.								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	296,971	222,728	10,416	2,604	2,604	2,604	2,604	2,604
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	296,971	222,728	10,416	2,604	2,604	2,604	2,604	2,604

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

No. of tsetse traps deployed and maintained	0							
Non Standard Outputs:	4 surveillance	Assorted stationery	Assorted stationery	Assorted		Assorted stationery	Assorted stationery	

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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/workshop s 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

& binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)Procurement of stationery and binding, Coordination of Entomological sector activities, Maintenance and service of equipment, Quarterly staff planning / review meetings , Supervision, technical back up and monitoring of field staff/farmers / LSMCs & field activities / projects, Maintenance of traps and monitoring surveys,Visits to Ministry headquarters for consultations

& binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)

stationery & binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)

& binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)

& binding services, Proper coordination between all LLGs and D/Ent, Well functioning equipment ,Quarterly staff planning / review meetings held, Supervision, backstopping and Monitoring done for better guidance, Traps maintained, surveys conducted ,Proper running of the program (information / communication flow)

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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



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			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	0	0	0
Non Wage Rec't:	13,144	9,858	10,544	2,636	2,636	2,636	2,636	2,636
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,144	9,858	10,544	2,636	2,636	2,636	2,636	2,636

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,258	1,565	1,565	1,565	1,565	1,565
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,258	1,565	1,565	1,565	1,565	1,565

Output: 01 82 10Vermin Control Services

No. of livestock vaccinated

100000Crush construction, straining and vaccinating against FMD and other diseasesCrush construction, straining and vaccinating against FMD and other diseases

Non Standard Outputs:

4 surveillances and 4 reports. 12 trainings, 4 surveillance visits. 12 operations All fisheries inputs

A healthy & productive livestock / poultry population, assorted stationery & binding services

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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/workshop s 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

Bank charges paid for PMG account, Well-functioning equipment, Quarterly staff planning / review meetings held, A healthy livestock and human population (VPH), Proper coordination between all LLG livestock sectors and DVO, Supervision, backstopping and Monitoring done for better guidance Number of mainstreaming, incidents held. Cross cutting issues mitigated, proper running of livestock sector programs, Veterinary public health enhanced Vaccinations /mass and routine treatment against notifiable / endemic & Sporadic diseases including zoonoses, Procurement of stationery and binding, Bank account operational costs met, Maintenance and service of equipment (fridges, generator, computer etc), Quarterly staff planning / review

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	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.		<i>meetings Enforcement of veterinary regulations, Coordination of livestock sector activities, Supervision, technical back up and monitoring of field staff, farmers and activities / projects, Mainstreaming cross cutting issues, Visits to Ministry (MAAIF) headquarters for consultations, Construction of an animal slaughter slab</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,156	8,367	8,820	2,205	2,205	2,205	2,205	2,205
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,156	8,367	8,820	2,205	2,205	2,205	2,205	2,205

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	<i>Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers Planning and review meeting. Inspection and enforcement of all agricultural regulations, laws, standards and</i>	Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers	Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers	Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers	Sensitization, inspection, regulation and registration of all agro input dealers, processors, development partners and buyers
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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/workshop s 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

byelaws on seeds, feeds, agro chemicals and measuring devices. Inspection and certification of agro inputs supplied to the district Inspection, regulation, authorization and control of inter-district and intra-district movement crop, fisheries and livestock materials and products Welfare of the district production staff. Bank facilitations for the accountant. Purchase, Repair and servicing of office equipment Inspection, regulation and ensuring proper hygiene of all plant, animal and fisheries materials, products and handling points Technical monitoring, evaluation and backstopping of field staff Stakeholders monitoring, supervision and evaluation of field activities Linking farmers to financial institutions Attending national level meetings and

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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

workshops Report compilation and submission Visits to Ministry (MAAIF) headquarters for consultations All agro input dealers, processors, development partners and buyers in the district 1 meeting. 3 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 (31 staff) 1 time by RDC, LCV, Secretary Production, CAO, CFO, Auditor, PAS, DCAO and DPO 9 farmers groups accessing financial services 1 meeting/workshop 3 monthly and 1 quarterly reports 1 visit

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	regular basis						
<i>Wage Rec't:</i>	196,992	147,744	922,808	230,702	230,702	230,702	230,702
<i>Non Wage Rec't:</i>	34,245	25,684	37,408	9,352	9,352	9,352	9,352
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	231,237	173,428	960,216	240,054	240,054	240,054	240,054

Class Of OutPut: Capital Purchases

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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 multiplication gardens

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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	143,415	118,415	112,742	28,185	28,185	28,185	28,185
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	143,415	118,415	112,742	28,185	28,185	28,185	28,185

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Output: 01 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed			1Construction of a plant clinic/mini laboratory 1 plant clinic/mini laboratory constructed	11 plant clinic/mini laboratory constructed	11 plant clinic/mini laboratory constructed	11 plant clinic/mini laboratory constructed	11 plant clinic/mini laboratory constructed
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	34,621	8,655	8,655	8,655	8,655
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,621	8,655	8,655	8,655	8,655

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of businesses inspected for compliance to the law	300Community sensitisation , inspection and advice300 businesses inspected in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres
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No of businesses issued with trade licenses	180Inspection, recommendations and issuance of licences180 businesses issued with licences in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres
No. of trade sensitisation meetings organised at the District/Municipal Council	20Community mobilisation and meetings20 meetings held in all the 4 Town Councils os Kaliro, Namwiwa, Bulumba and Nawaikoke and some major trading centres

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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	<i>1 businesses 1 meeting 6 participants 60 licensed 1 businesses 1 meeting 6 participants 60 licensed</i>	<i>15 SACCOs supervised and mentoredSupervi on and mentoring of SAAOs</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,397	1,798	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,397	1,798	0	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of businesses assited in business registration process	<i>35Mobilisation and sensitisation in all the major trading centres30 Businesses assisted with registration at National level</i>
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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	<i>12 enterprise visits</i>	<i>40 agrobusinesses linked to UNBS Sensitization of agrobusinesses on quality assurance and the benefits of linking with UNBS for standardization</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,896	1,422	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,896	1,422	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports desseminated			<i>12Collection and dissemination of market information reports / materials to the notice boards at display centers.Reports disseminated once a month at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 12 LLGs</i>					
Non Standard Outputs:	12 activities at each point 12 meetings at each point 12 activities at each point 12 meetings at each point	<i>3 activities at each point 3 meetings at each point3 activities at each point 3 meetings at each point</i>	<i>N/AN/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,992	1,494	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,992	1,494	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	20Supervision and technical back up and training of cooperatives / SACCOs Identification, guidance and preparation of cooperatives / SACCOs for registration Compilation of documents and recommendation of growers' cooperatives / SACCOs for registration Audit of SACCOs / Cooperative societies 20 growers' cooperatives / SACCOs reached 1 unregistered growers' cooperatives / SACCOs reached and prepared 1 growers' cooperatives / SACCOs assisted to register (registration certificates) 12 audit Reports produced
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No. of cooperative groups mobilised for registration

5Supervision and technical back up and training of cooperatives / SACCOS5 growers' cooperatives / SACCOS reached 1 unregistered growers' cooperatives / SACCOS reached and prepared 5 growers' cooperatives / SACCOS assisted to register (registration certificates) 12 audit Reports produced

No. of cooperatives assisted in registration

5Supervision and technical back up and training of cooperatives / SACCOS4 growers' cooperatives / SACCOS reached 1 unregistered growers' cooperatives / SACCOS reached and prepared 1 growers' cooperatives / SACCOS assisted to register (registration certificates) 12 audit Reports produced

Non Standard Outputs:

15 SACCOS each
twice 12 audits 15
SACCOS each
twice 12 audits

**4 SACCOS each
twice 3 audits4
SACCOS each
twice 3 audits**

NANA

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,744	2,058	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,744	2,058	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	All district-wideAll district-wide	All district-wideAll district-wide	<i>List of promotion ventures; Inventory of guest houses, lodges, bars, restaurants Inns, amusement areas in place; Inventory/profile of existing and potential local heritage/tourism sites in place.Identification , listing and promotion of potential local tourism activities; Identification, listing and profiling of hospitality facilities;Identifyin g, profiling and listing of existing and potential local heritage/tourism sites</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	591	443	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	591	443	0	0	0	0	0

Output: 01 83 06Industrial Development Services

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Non Standard Outputs:	3 outreaches All existing facilities 3 outreaches All existing facilities	1 outreaches All existing facilities1 outreaches All existing facilities	Number of producer groups identified for collective value addition support; Inventory of existing value addition facilities in the District. Identification and mobilisation of producers for linkage to bulking and marketing organisations/ associations or NGOs; Identification and listing of value addition facilities by type and ownership.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	939	704	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	939	704	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:561 Kaliro District

FY 2019/20

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;	<i>District Commercial Office Monthly dues Transaction costs 1 visitsDistrict Commercial Office Monthly dues Transaction costs 1 visits</i>	<i>Commercial office operational; Data base in place; 12 monitoring visits conducted; 4 quarterly reports compiled and submitted to DPO and MTIOperational costs of the District commercial office met; Data management; Monitoring and supervision of commercial sector activities.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,484	1,113	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,484	1,113	0	0	0	0	0	0

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

Non Standard Outputs:	4 activities and 1 profileActivities for identification and promotion of the potential of Local Economic Development	<i>1 activity1 activity</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,001	751	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2019/20

Total For KeyOutput	1,001	751	0	0	0	0	0
<i>Wage Rec't:</i>	813,092	609,819	922,808	230,702	230,702	230,702	230,702
<i>Non Wage Rec't:</i>	686,935	515,200	322,833	80,708	80,708	80,708	80,708
<i>Domestic Dev't:</i>	143,415	118,415	147,362	36,841	36,841	36,841	36,841
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,643,442	1,243,434	1,393,003	348,251	348,251	348,251	348,251

Vote:561 Kaliro District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

			<i>4 Health promotions done.Support health education</i>	Support 1 quarterly health promotion.	Support 1 quarterly health promotion.	Support 1 quarterly health promotion.	Support 1 quarterly health promotion.
<i>Wage Rec't:</i>	243,100	182,325	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	243,100	182,325	1,000	250	250	250	250

Output: 08 81 06District healthcare management services

Non Standard Outputs:

		N/A					
<i>Wage Rec't:</i>	1,836,545	1,377,409	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,836,545	1,377,409	0	0	0	0	0

Output: 08 81 07Immunisation Services

Vote:561 Kaliro District

FY 2019/20

Non Standard Outputs:			- Child days activities monitored. - EPI generator maintained - 4 EPI review meeting held. - EPI Inventory updated - EPI fridges maintained - Monitor child days activities . - Maintain EPI generator. - Hold quarterly EPI reivew meetings. - Update EPI inventory. -Repair EPI fridges	EPI Activities supervised.	EPI Activities supervised.	EPI Activities supervised.	EPI Activities supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,600	900	900	900	900

Class Of OutPut: Lower Local Services

Vote:561 Kaliro District

FY 2019/20

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			1500 Admit expectant mothers, monitor and deliver them. Carry out new born care .1500 deliveries to be conducted.	375375 deliveries to be conducted.	375375 deliveries to be conducted.	375375 deliveries to be conducted.	375375 deliveries to be conducted.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			2700 Register, clerk and dispense medicine to patients.2700 children immunised against DPT 3.	675675 children immunised against DPT 3.	675675 children immunised against DPT 3.	675675 children immunised against DPT 3.	675675 children immunised against DPT 3.
Number of inpatients that visited the NGO Basic health facilities			7000 Clerk patients and admit for treatment . Patients reviewed daily for progress.7000 to be admitted in PNFPs and PFPs	17501750 to be admitted in PNFPs and PFPs	17501750 to be admitted in PNFPs and PFPs	17501750 to be admitted in PNFPs and PFPs	17501750 to be admitted in PNFPs and PFPs
Number of outpatients that visited the NGO Basic health facilities			30000 Register, 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	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,859	10,394	20,805	5,201	5,201	5,201	5,201
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,859	10,394	20,805	5,201	5,201	5,201	5,201

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

Vote:561 Kaliro District

FY 2019/20

% age of approved posts filled with qualified health workers	95% <i>Identifying staffing gaps, CAO forwards to DSC for recruitment.95% of approved posts filled with qualified health workers.</i>	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.	60% <i>Trained TOT, sensitizing parish leaders on selction of VHTs, selecting VHTs and carrying out training of the selected VHTs.60% of villages have active VHTs</i>	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	3000 <i>Admit expectant mothers, monitor and deliver them. Carry out new born care .3000 deliveries expected to be conducted in Government facilities</i>	750750 deliveries expected to be conducted in Government facilities	750750 deliveries expected to be conducted in Government facilities	750750 deliveries expected to be conducted in Government facilities	750750 deliveries expected to be conducted in Government facilities
No of children immunized with Pentavalent vaccine	7500 <i>Mobilization of parents to bring children for immunisation.7500 Children immunized in Government facilities.</i>	18751875 Children immunized in Government facilities.	18751875 Children immunized in Government facilities.	18751875 Children immunized in Government facilities.	18751875 Children immunized in Government facilities.

Vote:561 Kaliro District

FY 2019/20

No of trained health related training sessions held.	144 Identify 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	36One CME held per month in the 12 Gov't facilities.	36One CME held per month in the 12 Gov't facilities.	36One CME held per month in the 12 Gov't facilities.	36One CME held per month in the 12 Gov't facilities.
Number of inpatients that visited the Govt. health facilities.	6500 Clerk patients and admit for treatment . Patients reviewed daily for progress. 6500 patients expected to be admitted in Government facilities.	16251625 patients expected to be admitted in Government facilities.	16251625 patients expected to be admitted in Government facilities.	16251625 patients expected to be admitted in Government facilities.	16251625 patients expected to be admitted in Government facilities.
Number of outpatients that visited the Govt. health facilities.	110000 Register, clerk and dispense medicine to patients. 110000 patients to visit Government facilities.	2750027500 patients to visit Government facilities.	2750027500 patients to visit Government facilities.	2750027500 patients to visit Government facilities.	2750027500 patients to visit Government facilities.
Number of trained health workers in health centers	190 Identifying 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.

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Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A N/A N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	113,114	84,836	184,254	46,064	46,064	46,064	46,064
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	113,114	84,836	184,254	46,064	46,064	46,064	46,064

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.		<i>Procure 30 chairs, 1 table, 3 book shelves and a set of sofa. Bidding , Awarding, Supply and Payment by office of the CAO.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,363	37,772	11,900	2,975	2,975	2,975	2,975
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,363	37,772	11,900	2,975	2,975	2,975	2,975

Output: 08 81 75Non Standard Service Delivery Capital

Vote:561 Kaliro District

FY 2019/20

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 bids, evaluating, awarding, site handover, monitoring, commissioning and equipping the unit. Prepare and make payments.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	22,388	16,791	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,388	16,791	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	1Bidding , Awarding, Construction and Payment by CAO's office.One HCII upgraded to level HCIII at Kasokwe	1Upgrade One HCII to level HCIII at Kasokwe	1Upgrade One HCII to level HCIII at Kasokwe	1Upgrade One HCII to level HCIII at Kasokwe	0Upgrade One HCII to level HCIII at Kasokwe
No of healthcentres rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:561 Kaliro District

FY 2019/20

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.	<i>Upgrading of Nawampiti and Budomero HCIIIs to HC IIIs.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000,000	749,997	707,600	176,900	176,900	176,900	176,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000,000	749,997	707,600	176,900	176,900	176,900	176,900

Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			2Bidding , Awarding, Construction and Payment by CAO's office.Renovation of OPD structure	2Renovation of OPD structure at Nawaikoke and Namwiwa HC III	2Renovation of OPD structure at Nawaikoke and Namwiwa HC III	2Renovation of OPD structure at Nawaikoke and Namwiwa HC III	2Renovation of OPD structure at Nawaikoke and Namwiwa HC III
No of OPD and other wards rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	35,470	8,867	8,867	8,867	8,867
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,470	8,867	8,867	8,867	8,867

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:561 Kaliro District

FY 2019/20

Non Standard Outputs:

<i>Staff Salaries paid, 4 quarterly DHT meetings held with the incharges, 4 reports and budget requests prepared, 1 departmental budget submitted, 1 annual planning meeting held, 4 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done. Processing land Titles of 3 Health Centres of Bumanya , Kasokwe and NawaikokePayment of Staff salaries,DHT Quarterly review meetings with in charges, Preparation of reports and budget requests ,Submission of reports and budget requests to MoH & MFPED,Preparation and submission of departmental budget, Annual planning meeting, Technical support</i>	Staff Salaries paid, 1 quarterly DHT meetings held with the incharges, 1report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.	Staff Salaries paid, 1 quarterly DHT meetings held with the incharges, 1report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.	Staff Salaries paid, 1 quarterly DHT meetings held with the incharges, 1report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.	Staff Salaries paid, 1 quarterly DHT meetings held with the incharges, 1report and budget request prepared, 1 departmental budget submitted, 1 annual planning meeting held, 1 technical support supervision done, 5 land titles processed, 20 chairs procured, at least one immunization campaign held, 1 mtrac support supervision done, NTD activities supported, Disease surveillance activities done.
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Vote:561 Kaliro District

FY 2019/20

			supervision, Process land titles for 5 health units, Procure chairs for health boardroom, procure chairs for health boardroom, Support mass immunization campaign, Support mtrac mentorship, support elimination of NTDs, support disease surveillance activities, source service providers, titling, payments.				
Wage Rec't:	0	0	2,309,903	577,476	577,476	577,476	577,476
Non Wage Rec't:	31,743	23,808	18,855	4,714	4,714	4,714	4,714
Domestic Dev't:	0	0	12,153	3,038	3,038	3,038	3,038
External Financing:	0	0	642,000	160,500	160,500	160,500	160,500
Total For KeyOutput	31,743	23,808	2,982,911	745,728	745,728	745,728	745,728

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:			-Healthcare Services Monitoring and InspectionField visits	Activity reports	Activity reports	Activity reports	Activity reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	20,200	5,050	5,050	5,050	5,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,200	5,050	5,050	5,050	5,050

Vote:561 Kaliro District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	448,572	336,429	0	0	0	0	0
Total For KeyOutput	448,572	336,429	0	0	0	0	0
<i>Wage Rec't:</i>	2,079,645	1,559,734	2,309,903	577,476	577,476	577,476	577,476
<i>Non Wage Rec't:</i>	158,717	119,038	248,713	62,178	62,178	62,178	62,178
<i>Domestic Dev't:</i>	1,072,751	804,560	767,123	191,781	191,781	191,781	191,781
<i>External Financing:</i>	448,572	336,429	642,000	160,500	160,500	160,500	160,500
Total For WorkPlan	3,759,685	2,819,761	3,967,739	991,935	991,935	991,935	991,935

Vote:561 Kaliro District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	1114 teachers paid salariesPayroll updating/ verification	<i>1114 teachers paid salaries1114 teachers paid salaries</i>	<i>Salaries paid to staffpayment of salaries to staff</i>	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff	Salaries paid to staff
<i>Wage Rec't:</i>	7,155,112	5,366,334	7,155,112	1,788,778	1,788,778	1,788,778	1,788,778
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,155,112	5,366,334	7,155,112	1,788,778	1,788,778	1,788,778	1,788,778
Class Of OutPut: Lower Local Services							
<i>Output: 07 81 51Primary Schools Services UPE (LLS)</i>							

Vote:561 Kaliro District

FY 2019/20

No. of Students passing in grade one

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, NansololValley 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/A

0N/A

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

0N/A

Vote:561 Kaliro District

FY 2019/20

No. of pupils enrolled in UPE	<p>58555 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 KAHANGO P/S- 429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S- 1021, BUSULUMBA P/S-1107, BUTAMBALA- 524, BUYUGE P/S- 974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S- 927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA</p>	<p>58555 KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S- 1021, BUSULUMBA P/S-1107, BUTAMBALA- 524, BUYUGE P/S-974, GADUMIRE P/S- 845, KISINDA P/S-750, LUBUULO P/S- 927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA</p>	<p>58555 KAHANGO P/S- 429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S- 1021, BUSULUMBA P/S-1107, BUTAMBALA- 524, BUYUGE P/S-974, GADUMIRE P/S- 845, KISINDA P/S-750, LUBUULO P/S- 927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA</p>	<p>58555 KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S- 1021, BUSULUMBA P/S-1107, BUTAMBALA- 524, BUYUGE P/S-974, GADUMIRE P/S- 845, KISINDA P/S-750, LUBUULO P/S- 927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA</p>	<p>58555 KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S- 1021, BUSULUMBA P/S-1107, BUTAMBALA- 524, BUYUGE P/S-974, GADUMIRE P/S- 845, KISINDA P/S-750, LUBUULO P/S- 927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA</p>
No. of pupils sitting PLE	<p>4668KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161 BULUMBA PS 100</p>	<p>0N/A</p>	<p>4668 KYANFUBBA PS 73 BUYONJO PS 95 NKONTE PS 161</p>	<p>0N/A</p>	<p>0N/A</p>

Vote:561 Kaliro District

FY 2019/20

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
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

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

Vote:561 Kaliro District

FY 2019/20

No. of qualified primary teachers

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/SBUDINI 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, BUKUMANKOL A 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, BUKUMANKOL A 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, BUKUMANKOL A 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, BUKUMANKOL A 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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Vote:561 Kaliro District

FY 2019/20

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/SBUDINI 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, BUKUMANKOL A 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, BUKUMANKOL A 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, BUKUMANKOL A 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, BUKUMANKOL A 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	0	0
Non Wage Rec't:	558,106	372,070	788,238	263,496	0	262,746	261,996
Domestic Dev't:	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2019/20

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	558,106	372,070	788,238	263,496	0	262,746	261,996

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Vote:561 Kaliro District

FY 2019/20

Non Standard Outputs:	<p>10 Lightning arrestors installed in 10 primary schools namely</p> <p>1. Kahango P/S in Budomero parish in Budomero subcounty</p> <p>2. Budehe P/S in Budehe parish in Bumanya S/C</p> <p>3. Ihagalo P/S in Namusolo parish in Bumanya S/C</p> <p>4. Nawampiti P/S in Nangala parish in Bukamba S/C</p> <p>5. Kanabugo P/S in Wangobo parish in Namwiwa S/C</p> <p>6. Kamutaka P/S in Kibwiza parish in Kisinda S/C</p> <p>7. Butambala P/S in Butambala parish in Gadumire S/C</p> <p>8. Budini COU P/S in Budini parish in Kaliro T/C</p> <p>9. Bugoda P/S in Bugoda parish in Namugongo S/C</p> <p>10. Buyinda P/S in Buyinda parish in Buyinda S/C</p> <p>1. Bidding</p> <p>2. Evaluating bids</p> <p>3. Awarding contracts</p> <p>4. Installing lightning arrestors</p> <p>5. Paying for the contracts</p>	<p><i>Payment of retention for pit latrines FY 2018/2019 for 1. Isalo P/S in Isalo Parish in Gadumire S/C 2. Nsamule P/s in Nsamule Parish in Nawaikoke S/C. 3. Izinga P/S in Kiganda Parish in Namwiwa S/C.</i></p> <p><i>Payment of retention for the construction of a classroom block at Bugoda P/S in Bugonza parish in Namugongo S/C</i></p> <p><i>Payment of retention for the construction of a pit latrine at Namawa P/S 1. Monitoring the constructed sites 2. Effecting payments</i></p>	<p>Payment of retention for pit latrines FY 2018/2019 for</p> <p>1. Isalo P/S in Isalo Parish in Gadumire S/C</p> <p>2. Nsamule P/s in Nsamule Parish in Nawaikoke S/C.</p> <p>3. Izinga P/S in Kiganda Parish in Namwiwa S/C.</p> <p>Payment of retention for the construction of a classroom block at Bugoda P/S in Bugonza parish in Namugongo S/C</p> <p>Payment of retention for the construction of a pit latrine at Namawa P/S</p>	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2019/20

<i>Domestic Dev't:</i>	30,000	29,131	12,372	12,372	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	29,131	12,372	12,372	0	0	0
Output: 07 81 80Classroom construction and rehabilitation							
No. of classrooms constructed in UPE			21. Bidding 2. Evaluating bids 3. Awarding contracts 4. Screening for environmental and social safeguards 5. Site handing-over 6. Constructing of classrooms 7. Monitoring the progress of the civil works 8. Paying for the construction works 9. Commissioning of the projects. Budehe P/S in Budehe parish in Bumanya S/C	0.	0.	2Budehe P/S in Budehe parish in Bumanya S/C	0.
Non Standard Outputs:	N/AN/A		1. Monitoring of the site under construction done 2. Commissioning of the completed projects done 1. Conducting monitoring visits 2. Organizing commissioning functions	N/A	N/A	1. Monitoring of the site under construction done 2. Commissioning of the completed projects done	.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	588,200	571,164	58,200	0	0	58,200	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2019/20

Total For KeyOutput	588,200	571,164	58,200	0	0	58,200	0
Output: 07 81 81Latrine construction and rehabilitation							
No. of latrine stances constructed	<div> <div>551. Bidding</div> <div>2. Evaluations of bids</div> <div>3. Awarding contracts</div> <div>4. Screening for environmental and Social safeguards</div> <div>5. Site handing - over</div> <div>6. Constructing of the schools</div> <div>7. Monitoring of the civil works</div> <div>8. paying for the civil works.</div> <div>9. commissioning of the projects</div> <div>Construction of 11 blocks of 5- stance pit latrines in 1. Nangala P/S in Nangala parish in Bukamba S/C</div> <div>2. Butongole P/S in Butongole parish in Kasokwe S/C</div> <div>3. Butege P/S in Butege Parish in Namugongo S/C.</div> <div>4. Gadumire P/S in Gadumire parish in Gadumire S/C</div> <div>5. Buluya Parents P/S in Buluya parish in Nansololo S</div> <div>6. Namusolo P/S in Bumanya S/C</div> <div>7. Namulungu P/S in Namwiwa S/C</div> <div>8. Zibondo P/S in Kasokwe S/C</div> <div>9. Budini C/U P/S</div> </div> <div> <div>25Construction of 5 blocks of 5- stance pit latrines in 1. Nangala P/S in Nangala parish in Bukamba S/C</div> <div>2. Butongole P/S in Butongole parish in Kasokwe S/C</div> <div>3. Butege P/S in Butege Parish in Namugongo S/C.</div> <div>4. Gadumire in Gadumire parish in Gadumire S/C</div> <div>5. Buluya Parents P/S in Buluya parish in Nansololo S/C</div> </div> <div> <div>25Construction of 4 blocks of 5- stance pit latrines in 1. Namusolo P/S in Namusolo parish in Bumanya S/C</div> <div>2. Ihagalo P/S in Bumanya S/C</div> <div>3. Budini C/U in Budini parish in Kaliro T/C</div> <div>4. Namulungu in Kiwa-Nabuzi parish in Namwiwa S/C</div> <div>5. Zibondo P/S in Butajjube parish in Kasokwe S/C</div> </div> <div> <div>5Construction of 1 block of 5- stance pit latrines in 1. Kakosi P/S in Namwiwa S/C</div> </div> <div>0N/A</div>						

Vote:561 Kaliro District

FY 2019/20

		<i>in Kaliro T/C</i>					
		<i>10. Ihagalo P/Sin</i>					
		<i>Bumanya S/C</i>					
		<i>11. Kakosi P/S in</i>					
		<i>Namwiwa S/C</i>					
Non Standard Outputs:	N/AN/A	<i>Monitoring of the sites under construction done1. Conducting monitoring visits 2. Report writing</i>		Monitoring of the sites under construction done	Monitoring of the sites under construction done	Monitoring of the sites under construction done	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	196,900	191,478	198,400	90,800	91,000	16,400	200
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	196,900	191,478	198,400	90,800	91,000	16,400	200

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture		<i>71. Bidding</i>		0N/A	0N/A	2521. Kitega P/S in	0N/A
		<i>2. Evaluating bids</i>				Bukamba S/C	
		<i>3. Awarding Contracts</i>				2. Bupeeni P/S in	
		<i>4. Monitoring the supply of desks1.</i>				Nawaikoke S/C	
		<i>Kitega P/S in</i>				3. Igulamubiri P/S	
		<i>Bukamba S/C</i>				in Namugongo S/C	
		<i>2. Bupeeni P/S in</i>				4. Bukonde P/S in	
		<i>Nawaikoke S/C</i>				Buyinda S/C	
		<i>3. Igulamubiri P/S</i>				5. Na,musolo P/S	
		<i>in Namugongo S/C</i>				in Bumanya S/C	
		<i>4. Bukonde P/S in</i>				6. Buvulunguti P/S	
		<i>Buyinda S/C</i>				in Bbukamba S/C	
		<i>5. Na,musolo P/S</i>				7. Namwiwa P/S in	
		<i>in Bumanya S/C</i>				Namwiwa S/C	
		<i>6. Buvulunguti P/S</i>					
		<i>in Bbukamba S/C</i>					
		<i>7. Namwiwa P/S in</i>					
		<i>Namwiwa S/C</i>					
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	77,760	75,508	32,747	0	0	28,069	4,678
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,760	75,508	32,747	0	0	28,069	4,678

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

			<i>Payment of staff salariesPayment of staff salaries</i>	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
<i>Wage Rec't:</i>	1,953,631	1,465,223	2,608,987	652,247	652,247	652,247	652,247
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,953,631	1,465,223	2,608,987	652,247	652,247	652,247	652,247

Class Of OutPut: Lower Local Services

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

Vote:561 Kaliro District

FY 2019/20

No. of students enrolled in USE

<i>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</i>	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	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	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	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
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Vote:561 Kaliro District

FY 2019/20

No. of students passing O level

15001. Budini SS - 196

0N/A

0N/A

2. Kaliro High School - 3691. Budini SS - 196
2. Kaliro High School - 369

15001. Budini SS - 0N/A
196

2. Kaliro High School - 369
3. Namugongo Seed SS - 150
4. Kanambatiko SS - 130
5. Bulamogi Coll Gadumire- 160
6. Namwiwa SS - 78
7. Dr. Forer Mem Coll - 86
8. St Phillips Nawaikoke Coll - 145
9. Kaliro Coll School - 120
Kaliro Vocational SS - 97
10. Bright Future SS-145
11. Valley Hill SS - 34
12. Divine SS - 65
13. Cleve Land - 57

Vote:561 Kaliro District

FY 2019/20

No. of students sitting O level

20001. Budini SS - 196 0N/A

2. Kaliro High School - 4491.

Budini SS - 196

2. Kaliro High School - 449

20001. Budini SS - 0N/A 196

2. Kaliro High School - 369

3. Namugongo Seed SS - 150

4. Kanambatiko SS - 130

5. Bulamogi Coll Gadumire- 160

6. Namwiwa SS - 78

7. Dr. Forer Mem Coll - 86

8. St Phillips Nawaikoke Coll - 145

9. Kaliro Coll School - 120

Kaliro Vocational SS - 97

10. Bright Future SS-145

11. Valley Hill SS - 34

12. Divine SS - 65

13. Cleve Land - 57

Vote:561 Kaliro District

FY 2019/20

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 - 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	886,291	1,427,235	475,745	0
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0
Total For KeyOutput			1,329,438	886,291	1,427,235	475,745	0

Vote:561 Kaliro District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

1. The seed secondary school constructed 2. The payments to clerk of works done 3. Monitoring and supervision of the construction doneInviting bidders Evaluating of bids Awarding of contracts Conducting construction works Monitoring of the construction works Effecting payments for the contractor	1. The seed secondary school constructed	1. The seed secondary school constructed	1. The seed secondary school constructed	1. The seed secondary school constructed	1. The seed secondary school constructed
	2. The payments to clerk of works done	2. The payments to clerk of works done	2. The payments to clerk of works done	2. The payments to clerk of works done	2. The payments to clerk of works done
	3. Monitoring and supervision of the construction done	3. Monitoring and supervision of the construction done	3. Monitoring and supervision of the construction done	3. Monitoring and supervision of the construction done	3. Monitoring and supervision of the construction done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	874,763	287,946	287,946
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	874,763	287,946	287,946

Programme: 07 83 Skills Development

Vote:561 Kaliro District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			608PTC Kaliro-402 Kaliro Tech Inst-206PTC Kaliro- 402 Kaliro Tech Inst-206	608PTC Kaliro-402 Kaliro Tech Inst-206	608PTC Kaliro-402 Kaliro Tech Inst-206	608PTC Kaliro-402 Kaliro Tech Inst-206	608PTC Kaliro-402 Kaliro Tech Inst-206
No. Of tertiary education Instructors paid salaries			55Kaliro Tech Inst-31 PTC Kaliro-24Kaliro Tech Inst-31 PTC Kaliro- 24	55Kaliro Tech Inst-31 PTC Kaliro- 24	55Kaliro Tech Inst-31 PTC Kaliro- 24	55Kaliro Tech Inst-31 PTC Kaliro- 24	55Kaliro Tech Inst-31 PTC Kaliro- 24
Non Standard Outputs:	N/AN/A						
Wage Rec't:	1,197,581	898,186	1,335,456	333,864	333,864	333,864	333,864
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,197,581	898,186	1,335,456	333,864	333,864	333,864	333,864

Vote:561 Kaliro District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	42 Tutors paid salaries1. Validating the payroll 2. Data Capture 3. Payment of salaries	42 Tutors paid salaries42 Tutors paid salaries	Facilitation and running of the technical instituteFacilitation and running of the technical instituteFunds transferred to institutions individual accountsTransferri ng funds to individual institutions accounts	Facilitation and running of the technical institute and Kaliro Primary Teachers College	N/A	Facilitation and running of the technical institute and Kaliro Primary Teachers College	Facilitation and running of the technical institute and Kaliro Primary Teachers College
Wage Rec't:	0	0	0	0		0	0
Non Wage Rec't:	355,623	237,082	355,623	118,541		0	118,541
Domestic Dev't:	0	0	0	0		0	0
External Financing:	0	0	0	0		0	0
Total For KeyOutput	355,623	237,082	355,623	118,541		0	118,541

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	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	1. DEOs monitoring of government programmes done 2. School Inspection carried out	1. Planning school inspection meetings conducted 2. School Inspection carried out 3. Government programs monitored 4. Departmental motor cycles and vehicle maintained 5. Disseminating school inspection findings 1.	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5. Disseminating school inspection	N/A	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5. Disseminating school inspection	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5. Disseminating school inspection
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Vote:561 Kaliro District

FY 2019/20

	reports		<i>Conducting school inspection meetings</i>	findings		findings		findings
	5. Submitting reports to the centre		<i>2. Conducting school inspection visits 3. Monitoring government programmes 4. Maintaining departmental motor cycles and vehicle 5. Disseminating school inspection findings</i>					
			<i>Stationery, small office equipments, cartridges and fuel procured, travel inland allowances, electricity and bank charges paid, computers repaired and serviced and workshops and trainings attended</i>					
			<i>Topping up PLE administrative expenses, Procuring stationery, small office equipments, cartridges, paying travel inland allowances, procuring fuel, paying for electricity and bank charges, repairing and servicing computers, attending workshops and trainings.</i>					
Wage Rec't:	65,359	49,019	0	0	0	0	0	0
Non Wage Rec't:	47,304	31,536	47,304	15,768	0	15,768	15,768	
Domestic Dev't:	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	112,663	80,555	47,304	15,768	0	15,768	15,768

Output: 07 84 02Monitoring and Supervision Secondary Education

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	Monitoring of Development Projects and reports producedMonitoring of Development ProjectsPlanning meetings conducted Inspection tools produced Field visits conducted Inspection reports written Inspection reports submitted to the centre Motor cycles repaired Inspection inputs procured Conducting planning meetings Producing Inspection tools Conducting field visits Writing inspection reports Submitting inspection reports to the centre Repairing motor cycles Procuring inspection inputs like stationery	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5.	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5.	1. Inspection planning meetings conducted 2. Inspection of schools done 3. Government programs monitored 4. Departmental motorcycles and vehicles maintained 5.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,232	3,488	5,232	1,744	0	1,744
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,232	3,488	5,232	1,744	0	1,744

Output: 07 84 03Sports Development services

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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 level 1. Selection of teams 2. Training of the teams 3. Conducting districts meet/festivals	<i>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</i>	<i>Co-Curricular Activities conducted and facilitated including; 1. Ball games 2. Athletics 3. Music, Dance and Drama 4. Scouting and Girl Guides 1. Conducting workshops of music trainers 2. Selecting teams 3. Procurement of uniforms 4. Facilitating teams to regional and national competitions</i>	Co-Curricular Activities conducted and facilitated including; 1. Music, Dance and Drama 2. Scouting and Girl Guides	Co-Curricular Activities conducted and facilitated including; 1. Athletics	Co-Curricular Activities conducted and facilitated including; 1. Ball games
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	20,208	13,472	42,347	14,116	0	14,116
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	20,208	13,472	42,347	14,116	0	14,116

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.	<i>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</i>	<i>1. Payment of staff salaries 2. Conducting of UNEB exams 2019 3. Conducting a workshop for SMTs and SWTs on Gender, HIV and Environmental issues in Education 4. Procurement of stationery 5. Payment of bank charges, electricity bills and death and funeral expenses 6.</i>	1. Payment of staff salaries 2. Procurement of stationery 3. Payment of bank charges, electricity bills and death and funeral expenses 4. Payment for fuel and travel inland allowances 5. Rehabilitation of Lubuulo P/S 4 classroom block - 50m	1. Payment of staff salaries 2. Conducting of UNEB exams 2019 3. Procurement of stationery 4. Payment of bank charges, electricity bills and death and funeral expenses	1. Payment of staff salaries 2. Conducting a workshop for SMTs and SWTs on Gender, HIV and Environmental issues in Education 3. Procurement of stationery 4. Payment of bank charges, electricity bills and death and funeral expenses 5. Completion of a	1. Payment of staff salaries 2. Procurement of stationery 3. Payment of bank charges, electricity bills and death and funeral expenses 4. Rehabilitation of Lubuulo P/S 4 classroom block - 10m 5. Completion of a
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Submitting procurement requests 3.	<i>examinations done</i> <i>2. Computer servicing and maintenance done</i> <i>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</i>	<i>Payment for fuel and travel inland allowances 7. Rehabilitation of Lubuulo P/S 4 classroom block - 50m 8. Completion of a 4-classroom block at Namwiwa P/S - 20m 9. Completion of a 5-classroom block at Buvulunguti P/S - 30m1. Payroll analysis 2. Appointment of invigilators and supervisors for UNEB exams 3. Identifying of facilitators for workshops 4. Effecting payments for bills For Construction: 1. Bidding 2. Evaluations of bids 3. Awarding contracts 4. Screening for environmental and Social safeguards 5. Site handing - over 6. Constructing of the schools 7. Monitoring of the civil works 8. paying for the civil works. 9. commissioning of the projects</i>			and travel inland allowances 5. Rehabilitation of Lubuulo P/S 4 classroom block - 10m 6. Completion of a 5-classroom block at Buvulunguti P/S - 30m	4-classroom block at Namwiwa P/S - 20m	
Wage Rec't:	0	0	65,369	16,342	16,342	16,342	16,342
Non Wage Rec't:	30,000	27,457	135,000	37,667	22,000	37,667	37,667
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	27,457	200,369	54,009	38,342	54,009	54,009

Class Of OutPut: Capital Purchases

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 environmnet 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 environmnet 1. Headteachers and Deputy headteachers workshop conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,103	47,681	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	49,103	47,681	0	0	0	0	0
<i>Wage Rec't:</i>	10,371,683	7,778,762	11,164,923	2,791,231	2,791,231	2,791,231	2,791,231
<i>Non Wage Rec't:</i>	2,345,911	1,571,396	2,800,979	927,076	22,000	926,326	925,576
<i>Domestic Dev't:</i>	941,963	914,962	1,176,482	391,118	378,946	390,615	15,803
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	13,659,557	10,265,121	15,142,385	4,109,425	3,192,177	4,108,173	3,732,610

Vote:561 Kaliro District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
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,	<i>Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced</i>	<i>Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedreplacemen t ,repair of equipment parts, servicing of vehicles buy tyres etc</i>	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced	Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and servicedRoad equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,000	63,749	64,000	16,000	16,000	16,000	16,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	76,000	63,749	64,000	16,000	16,000	16,000	16,000

Output: 04 81 08Operation of District Roads Office

Vote:561 Kaliro District

FY 2019/20

Non Standard Outputs:

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	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
Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel	Payment of staff salaries, procurement of assorted stationary, travels to Kampala, allowances for supervision and monitoring, fuel

Wage Rec't:	75,724	56,793	76,971	19,243	19,243	19,243	19,243
Non Wage Rec't:	25,430	21,331	20,101	5,025	5,025	5,025	5,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,154	78,124	97,072	24,268	24,268	24,268	24,268

Class Of OutPut: Lower Local Services

Vote:561 Kaliro District

FY 2019/20

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

Non Standard Outputs:

Funds transferred to the LLGs Monitoring and supervision reportsFunds transferred by the centre Monitoring and supervision of roads works in the LLGs

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	66,406	16,602	16,602	16,602	16,602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	66,406	16,602	16,602	16,602	16,602

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:

Funds transferred to Kaliro TCTransferred from the centre

Funds transferred to Kaliro TC Reports

Funds transferred to Kaliro TC Reports

Funds transferred to Kaliro TC Reports

Funds transferred to Kaliro TC Reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	108,528	27,132	27,132	27,132	27,132
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	108,528	27,132	27,132	27,132	27,132

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

194Force Account for both manual and mechanized maintenance Routine Road Maintenance -- manual

Vote:561 Kaliro District

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Length in Km of District roads routinely maintained

47Force Account
for both manual
and mechanized
maintenanceSECT
ION B1: Routine
Mechanized Road
Maintenance
Buluya-Nansololo-
Nantamali
Namawa-Kitega
Naigombwa-
Kasokwe-Natwana
Bulima-Ngova
Buyinda-Buyonjo
Namwiwa-
Wangobo-Bupyana
Gadumire-
Busulumba
Cross cutting issues

Non Standard Outputs:

N/AN/A

Crosscutting
issuesTree planting
on road sites,
opening of off
shoots, engaging
both men and
women,hiv,aids
sensitization,
etc.Sensitization
,providing planting
materials etc

Crosscutting
issuesTree planting
on road sites,
opening of off
shoots, engaging
both men and
women,hiv,aids
sensitization, etc.

Crosscutting
issuesTree
planting
on road sites,
opening of off
shoots, engaging
both men and
women,hiv,aids
sensitization, etc.

Crosscutting
issuesTree planting
on road sites,
opening of off
shoots, engaging
both men and
women,hiv,aids
sensitization, etc.

Crosscutting
issuesTree planting
on road sites,
opening of off
shoots, engaging
both men and
women,hiv,aids
sensitization, etc.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	481,777	404,118	343,197	85,799	85,799	85,799	85,799
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	481,777	404,118	343,197	85,799	85,799	85,799	85,799

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Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	700,000	700,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	700,000	700,000	<i>0</i>	0	0	0	0
<i>Wage Rec't:</i>	75,724	56,793	<i>76,971</i>	19,243	19,243	19,243	19,243
<i>Non Wage Rec't:</i>	583,207	489,198	<i>602,232</i>	150,558	150,558	150,558	150,558
<i>Domestic Dev't:</i>	700,000	700,000	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,358,931	1,245,991	<i>679,203</i>	169,801	169,801	169,801	169,801

Vote:561 Kaliro District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

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	<i>Payment of 3 staff salaries</i> <i>Procurement of 1office table, 1 printer, O&M of vehicles and payment of electricity bills.Stationary, cleaning services</i> <i>Payment of 3 staff salaries, O \$M of vehicles, payment of electricity bills.Stationary, cleaning services</i>	<i>salary for 3 staff paid, laptop computer procured, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained</i> <i>payment of staff salaries, procurement of laptop computer, office cleaning, compound cleaning, procurement of stationery, O&M of vehicles and motorcycles</i>	Salary for 3 staff paid, laptop computer procured, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained	Salary for 3 staff paid, office cleaned, compound cleaned, stationery procured, Vehicles and motorcycles maintained
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Wage Rec't:	45,333	34,000	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	17,240	16,352	16,942	4,235	4,235	4,235	4,235
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,573	50,352	62,275	15,569	15,569	15,569	15,569

Output: 09 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction			<i>10 monitoring, regular data collection and supervision Monitoring and supervision reports of the following sites: 2 in Namugongo s/c, 2 in Bumanya s/c, 2 in Kasokwe sub-county, 2 in Namwiwa s/c, 2 in Gadumire s/c, 1 in Bukamba s/c, 1 in Nansololo s/c, 3 in Buyinda s/c, 2 in Kisinda s/c</i>	One quarterly monitoring report	supervision visits	5 supervision visits		
No. of District Water Supply and Sanitation Coordination Meetings			<i>2 meetings One set of minutes for each meetings, qtr 1 and qtr 3</i>	one set of minutes		one set of minutes		
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>Travel and Deposit 4 notices Mandatory notices displayed at public places</i>					
Non Standard Outputs:	N/A	N/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,847	8,391	<i>6,940</i>	1,735	1,735	1,735	1,735	1,735
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	8,847	8,391	6,940	1,735	1,735	1,735	1,735	1,735

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

Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,598	1,516	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,598	1,516	0	0	0	0	0	0

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1Social mobilizers meeting at districtSocial mobilizers meeting at district
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Vote:561 Kaliro District

FY 2019/20

No. of Water User Committee members
trained

108Water and
sanitation uer
committees in the
following sub
counties
17 deep wells
drilled in the
following
subcounties ,2 in
nawaikoke, 2 in
Buyinda, 2 in
Kasokwe, 1 in
kisinda, 2 in
gadumire, 2 in
bumanya, 2 in
Namwiwa, 3 in
Namugongo and 1
in Nansololo and 1
latrine at
districtWater and
sanitation uer
committees in the
following sub
counties
17 deep wells
drilled in the
following
subcounties ,2 in
nawaikoke, 2 in
Buyinda, 2 in
Kasokwe, 1 in
kisinda, 2 in
gadumire, 2 in
bumanya, 2 in
Namwiwa, 3 in
Namugongo and 1
in Nansololo and 1
latrine at district

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No. of water user committees formed.			18Water and sanitation uer committees in the following sub counties 17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo and 1 latrine at district	One water and sanitation user committee formed	Ten water and sanitation user committee formed	Six water and sanitation user committee formed	One sanitation user committee formed
Non Standard Outputs:			N/AN/A				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,039	4,779	7,360	1,840	1,840	1,840
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

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Total For KeyOutput	5,039	4,779	7,360	1,840	1,840	1,840	1,840
Class Of OutPut: Capital Purchases							
<i>Output: 09 81 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>Water source monitored on the quality of water and reports prepared</i>	35 water sources monitored on the quality of water and reports prepared	40 water sources monitored on the quality of water and reports prepared	40 water sources monitored on the quality of water and reports prepared	35 water sources monitored on the quality of water and reports prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000
<i>Output: 09 81 75Non Standard Service Delivery Capital</i>							
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	<i>Hygiene and sanitation improved in S/Cs of Kasokwe and BukambaHygiene and sanitation improved in S/Cs of Kasokwe and Bukamba</i>	<i>Hygiene and sanitation improvement campaigns and reports producedHygiene and sanitation improvement campaigns</i>	Hygiene and sanitation improvement campaigns and reports produced	Hygiene and sanitation improvement campaigns and reports produced	Hygiene and sanitation improvement campaigns and reports produced	Hygiene and sanitation improvement campaigns and reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	19,884	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	19,884	19,802	4,950	4,950	4,950	4,950
<i>Output: 09 81 80Construction of public latrines in RGCs</i>							

Vote:561 Kaliro District

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No. of public latrines in RGCs and public places			<i>1Construction of a 4 stance pit latrine with a urinal and bath shelter at the District Council HallLatrine constructed</i>	Latrine Constructed	Latrine Constructed	Latrine Constructed	Latrine Constructed
Non Standard Outputs:							
	Construction of 4 stance pit latrine at Bupyana T/C	<i>A 4- stance pit latrine at Bupyana T/C</i>					
	Sourcing of a potential contractor to construct 4 stance pit latrine at Bupyana T/C						
	Monitoring and supervision Prepare and make payments						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	17,000	12,900	<i>19,520</i>	4,880	4,880	4,880	4,880
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	17,000	12,900	<i>19,520</i>	4,880	4,880	4,880	4,880

Output: 09 81 83Borehole drilling and rehabilitation

Vote:561 Kaliro District

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No. of deep boreholes drilled (hand pump, motorised)			1717 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo17 deep wells drilled in the following subcounties ,2 in nawaikoke, 2 in Buyinda, 2 in Kasokwe, 1 in kisinda, 2 in gadumire, 2 in bumanya, 2 in Namwiwa, 3 in Namugongo and 1 in Nansololo	11 deep borehole drilled	77 deep boreholes drilled	88 deep boreholes drilled	11 deep borehole drilled
No. of deep boreholes rehabilitated			38supply of assorted borehole spare parts38 deep wells rehabilitated	99 deep wells rehabilitated	99 deep wells rehabilitated	1010 deep wells rehabilitated	1010 deep wells rehabilitated
Non Standard Outputs:							
	Water quality surveillance on 150 sources	Water quality surveillance on 150 sources	Water quality surveillance on 40 sources				
			Water quality surveillance on 30 sources				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	541,888	411,137	611,985	152,996	152,996	152,996
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	541,888	411,137	611,985	152,996	152,996	152,996

Vote:561 Kaliro District

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Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>Ipayment of retention money for services of preparation of detailed Design report for construction of namukooge piped water schemefinal approved Design report prepared and submitted to the district</i>	one final approved design report prepared and submitted to the district	One final approved design report prepared and submitted to the district	One final approved design report prepared and submitted to the district	One final approved design report prepared and submitted to the district
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,525	1,381	1,381	1,381	1,381
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,525	1,381	1,381	1,381	1,381
<i>Wage Rec't:</i>	45,333	34,000	45,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	32,723	31,038	31,242	7,811	7,811	7,811	7,811
<i>Domestic Dev't:</i>	579,941	443,920	668,832	167,208	167,208	167,208	167,208
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	657,997	508,958	745,407	186,352	186,352	186,352	186,352

Vote:561 Kaliro District

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:561 Kaliro District

FY 2019/20

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,	<i>salaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard,</i>	<i>1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid 1.1. conduct meetings 1.2. mobilization 1.3. enforcement 1.4. zoning and buffering 2.1. procurement initiation 2.2. acquiring a service provider 3.1. payroll review 3.2 provide payroll feedbackpayment of salaries for SEO, SLMO, Physical planner, 2 forest rangers and a forest guard payroll review</i>	1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	1. wetland sensitization for restoration activities conducted 2. power at the ENR department Offices connected 3. ENR staff salaries paid	
2. Natural Resources Department facilitated and maintained to operate normally	<i>2. Natural Resources Department facilitated and maintained to operate normally</i>						
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	<i>3. District wetland Action plan Developedsalaries for staff paid ie senior land management officer, senior Environment officer, Physical planner, 1 forest ranger and 1 forest guard,</i>						
	<i>2. Natural Resources Department facilitated and maintained to operate normally 3. District wetland Action plan Developed</i>						
Wage Rec't:	88,559	66,419	92,355	23,089	23,089	23,089	23,089
Non Wage Rec't:	4,272	3,446	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	92,831	69,865	97,355	24,339	24,339	24,339	24,339

Vote:561 Kaliro District

FY 2019/20

Output: 09 83 02Tourism Development

Non Standard Outputs:			<i>potential tourism sites assessed for promotion2 meetings to held mobilization of communities</i>	potential tourism sites assessed	potential tourism sites assessed	potential tourism sites assessed	potential tourism sites assessed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,495	374	374	374	374
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,495	374	374	374	374

Output: 09 83 03Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days			<i>50acquire planting materials mobilization of communities to participate mobilization of labour50 people participating in tree planting days at identified sites</i>	15people participating in tree planting days at identified sites	15people participating in tree planting days at identified sites	10people participating in tree planting days at identified sites	10people participating in tree planting days at identified sites
Non Standard Outputs:			<i>planting materials acquiredThe 10ha district plantations and general compound maintained and managed</i>	N/A/N/A			
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							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,420	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	2,000	1,420	2,000	500	500	500	500
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of community members trained (Men and Women) in forestry management			200Mobilization and invitation of participants200 farmers trained and sensitized in forestry management in Buyinda sub-county	50farmers trained and sensitized in forestry management in Buyinda sub-	50farmers trained and sensitized in forestry management in Buyinda sub-	50farmers trained and sensitized in forestry management in Buyinda sub-	50farmers trained and sensitized in forestry management in Buyinda sub-
Non Standard Outputs:	..	initiation of the procurement process3 institutional energy saving stoves constructed at selected institutions	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	710	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	710	1,000	250	250	250	250
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 visits8 patrols conducted in all sub-counties	2 patrols conducted in all sub-counties	2 patrols conducted in all sub-counties	2 patrols conducted in all sub-counties	2 patrols conducted in all sub-counties
Non Standard Outputs:	N/AN/A		N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	807	1,051	263	263	263	263
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		1,000	807	1,051	263	263	263	263
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			100 people in Namugongo sub county trained in wetland wise usecommunity mobilization training training material purchase	25 people in Namugongo sub county trained in wetland wise use	25 people in Namugongo sub county trained in wetland wise use	25 people in Namugongo sub county trained in wetland wise use	25 people in Namugongo sub county trained in wetland wise use
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,001	807	1,000	250	250	250	250
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,001	807	1,000	250	250	250	250
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	1one monitoring report	1one monitoring report	1one monitoring report	1one monitoring report
Non Standard Outputs:	N/A N/A			N/A N/A N/A N/A				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,075	1,496	2,075	519	519	519	519

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,075	1,496	2,075	519	519	519	519

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

No. of new land disputes settled within FY			<i>8site visits negotiation/dialogu e meetings mobilization of responsible parties8 land disputes settled in the entire district</i>	2Land disputes settled	2Land disputes settled	2Land disputes settled	2Land disputes settled
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	.	<i>4 reports produced on surveyed lands a quarterly basis, 4 inspection reports produced on lands for titlingsupervision \$ monitoring of titling of land in the District. Inspection of sites for titling</i>	1report produced on surveyed lands a quarterly basis, 1 inspection report produced on lands for titling	1report produced on surveyed lands a quarterly basis, 1 inspection report produced on lands for titling	1report produced on surveyed lands a quarterly basis, 1 inspection report produced on lands for titling	1report produced on surveyed lands a quarterly basis, 1 inspection report produced on lands for titling
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,420	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,420	2,000	500	500	500	500

Output: 09 83 11Infrastruture 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	<i>1 District Physical planning committee (DPPC) meetings held Nawaikoke plan published in the Gazette 2 inspections 1 monitoring visit 1</i>	<i>8 sets of District Physical Planning committee produced, Four sets of DPPC submitted to MLHUD Kampala & Jinja MZO, 5 physical planning</i>	2 sets of District Physical Planning committee produced, 1 set1 of DPPC submitted, 5 physical planning committees formed 1 periodic inspection report	2 sets of District Physical Planning committee produced, 1 set1 of DPPC submitted, 5 physical planning committees formed 1 periodic	2 sets of District Physical Planning committee produced, 1 set1 of DPPC submitted, 5 physical planning committees formed 1 periodic inspection report	2 sets of District Physical Planning committee produced, 1 set1 of DPPC submitted, 5 physical planning committees formed 1 periodic inspection report
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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

DPPC meeting held Nawaikoke plan published in the Gazette 2 inspections 1 monitoring visit

committees formed at the sub-counties of Kasokwe, Buyinda, Bukamba, Nansololo & Kisinda, 4 periodic inspections conducted in the trading centres, Topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated. 2 sensitization meetings held in Kyani trading centre on physical plan preparation and demarcation of access roads & 2 supervision and monitoring reports produced on the Physical plan preparation and on the demarcation of roads, 4 sensitization meeting held Hold monthly meetings of the DPPC, Submission of DPPC minutes to MLHUD & Jinja MZO on a quarterly basis, Hold sensitisation meetings in the trading centres on physical planning no a quarterly

topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated; 2 sensitization 4 supervision and monitoring reports produced

inspection report topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated; 2 sensitization 4 supervision and monitoring reports produced

topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated; 2 sensitization 4 supervision and monitoring reports produced

topographic maps for selected sub-counties procured, a detailed physical development plan for Kyani trading centre produced, 6km of access roads in Kyani trading centre demarcated; 2 sensitization 4 supervision and monitoring reports produced

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basis, Conduct periodic inspections of the construction sites in the trading centres on a quarterly basis, procurement & installation of Auto CAD &Arc map packages on a cumputer for physical planning, Procurement of topographic maps for selected sub-counties, Developing a physical development plan for kyani trading centre, Demarcation of access roads in kyani trading centre.supervision &monitoring of road demarcation and physical development plan preparation of Kyani trading centre, sensitisation of the public on the Physical development plan preparation and demarcation of access roads in Kyani trading centre, formation of physical planning committees at lower local governments

<i>Wage Rec't:</i>	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	6,500	4,575	10,222	2,556	2,556	2,556	2,556
<i>Domestic Dev't:</i>	0	0	31,005	7,751	7,751	7,751	7,751
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,575	41,227	10,307	10,307	10,307	10,307

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	<p>1. 3 institutional Energy saving stoves constructed</p> <p>2. 20 Roads in the newly planned urban centres of Nawaikoke Town Council and Buyuge Trading center demarcated</p> <p>3. The physical development plan for Namukooge trading centre developed</p> <p>1.1 initiate the procurement</p> <p>2.1 Conduct mobilization</p> <p>2.2. Meetings</p> <p>2.3. Procure a firm for the consultancy</p> <p>2.4. Initiate the procurement process</p> <p>3.1 Conduct mobilization</p> <p>3.2. Meetings</p> <p>3.3. Procure a firm for the consultancy</p> <p>3.4. Initiate the procurement process</p> <p>3.5. supervise the consultant</p>	<p><i>initiation of procurement processes and preliminary activities done.</i></p> <p><i>1. 3 institutional Energy saving stoves constructed</i></p> <p><i>2. 20 Roads in the newly planned urban centres of Nawaikoke Town Council and Buyuge Trading center demarcated</i></p> <p><i>3. The physical development plan for Namukooge trading centre developed</i></p>	<p><i>2 institutional energy saving stoves constructed in selected schools, and installation of electricity to the department.</i></p> <p><i>Source service providers for energy saving stoves construction monitoring the project, payment.</i></p> <p><i>Connecting power to the Natural resources department, payment.</i></p>	<p>2 Institutional energy saving stoves constructed. Electricity installed at the Natural Resources Department.</p>	<p>2 Institutional energy saving stoves constructed. Electricity installed at the Natural Resources Department.</p>	<p>2 Institutional energy saving stoves constructed. Electricity installed at the Natural Resources Department.</p>	<p>2 Institutional energy saving stoves constructed. Electricity installed at the Natural Resources Department.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	49,606	49,606	4,775	1,194	1,194	1,194	1,194
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,606	49,606	4,775	1,194	1,194	1,194	1,194
<i>Wage Rec't:</i>	88,559	66,419	92,355	23,089	23,089	23,089	23,089
<i>Non Wage Rec't:</i>	19,848	14,681	25,843	6,461	6,461	6,461	6,461
<i>Domestic Dev't:</i>	49,606	49,606	35,780	8,945	8,945	8,945	8,945
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	158,013	130,706	153,978	38,495	38,495	38,495	38,495

Vote:561 Kaliro District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

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</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 PWDs projects conducted. 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</p>	<p>Facilitation of the Youth, Women, PWD and Elderly to attend International day celebrations, 120 families under difficult circumstances counselled and guided, 40 domestic violence cases followed up, 6 prison cells detention places inspected to ensure welfare of inmates. Conduct counselling and guidance of 120 families under difficult circumstances in 6LLGs, Conduct follow up visits on 40 domestic violence cases in the 12LLGs, Conduct 4 inspection visits to 6 prison cells detention places in the district to</p>	<p>Facilitation of 3 Youth council representatives to the International Youth day celebrations, Conduct 1 quarterly youth executive meeting, conduct 3 monitoring visits to youth council projects, conduct 1 quarterly disability executive committee meeting, conduct 3 monitoring visits to PWD council projects conduct 1 quarterly Elderly executive committee meeting, conduct 3 monitoring visits to Elderly projects conduct 1 quarterly executive committee</p>	<p>1 Youth executive meetings conducted, 1 Youth council meeting held, 3 youth council projects monitored, 1 women executive and 1 council meetings conducted, 3 women council projects monitored older persons executive and council meetings conducted, 3 older persons council projects monitored, 1older perssions council representatives facilitated 1 Disability executive and 1 council meetings conducted, 3 Disability council projects</p>	<p>1 Youth executive meeting conducted, 3 youth council projects monitored, 1 women executive meeting conducted, 3 women council projects monitored, 3 women council representatives facilitated 1 older persons executive meeting conducted, 3older persons council projects monitored 1 Disability executive meeting conducted, 3Disability council projects monitored</p>	<p>1 Youth executive meeting conducted, and 1 council meetings conducted, 3 youth council projects monitored 1 women executive and 1 council meetings conducted, 3 women council projects monitored 1 older persons executive and 1 council meetings conducted, 3 older persons council projects monitored 1 Disability executive and 1 council meetings conducted, 3 Disability council projects monitored</p>
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Vote:561 Kaliro District

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venues, service providers and resource persons, preparation of workshop and meeting materials, field trips, compilation of activity reports and minutes.	<i>persons, and women executive meetings held. Monitoring visits to 25 youth, 10 women, 1 older person and 10 PWD projects conducted.</i>	<i>ensure welfare of inmates.4 Youth executive and 2 council meetings conducted, 12 youth council projects monitored, 3 youth council representatives facilitated 4 women executive and 2 council meetings conducted, 12 women council projects monitored, 3 women council representatives facilitated 4 older persons executive and 2 council meetings conducted, 12 older persons council projects monitored, 1older persons council representatives facilitated 4 Disability executive and 2 council meetings conducted, 12 Disability council projects monitored, 2 Disability council representatives facilitatedConduct quarterly Youth executive and bi annual council meetings, monitor youth council projects, facilitate the representative of the youth to attend the international youth day celebrations</i>	meeting, 3 women council projects monitored	monitored, 1 Disability council representative facilitated
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Vote:561 Kaliro District

FY 2019/20

			<i>Conduct quarterly Women executive and bi annual council meetings, monitor women council projects, facilitate the women representative to attend the National womens day celebrations. Conduct quarterly older persons executive and bi annual council meetings, monitor older persons council projects, facilitate older person representative to attend the international day for older persons. Conduct quarterly Disability executive and bi annual council meetings, monitor Disability council projects, facilitate the disability representative to attend the international day for disability</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,600	6,450	8,600	2,150	2,150	2,150	2,150	2,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,600	6,450	8,600	2,150	2,150	2,150	2,150	2,150

Output: 10 81 04Facilitation of Community Development Workers

Vote:561 Kaliro District

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Non Standard Outputs:

• 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. 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.

Government Programmes monitoredMonitoring of Government Programmes

Government Programmes monitored

Government Programmes monitored

Government Programmes monitored

Government Programmes monitored

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,552	4,164	4,800	1,200	1,200	1,200	1,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,552	4,164	4,800	1,200	1,200	1,200	1,200

Output: 10 81 05Adult Learning

Vote:561 Kaliro District

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No. FAL Learners Trained	<i>24Conduct annual assessment of 500 adult learners for 2019, conducting bi annual review meetings, purchasing FAL instructional materials, conducting orientation meetings. Annual assessment of adult learners conducted, orientation meetings conducted, instructional materials purchased, Bi annual review meetings conducted</i>	orientation meetings conducted, instructional materials purchased	Bi annual review meetings conducted	Instructional materials purchased	Annual assessment of adult learners, Bi annual review meetings conducted
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Vote:561 Kaliro District

FY 2019/20

Non Standard Outputs:		<ul style="list-style-type: none"> • 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/ICOLE W 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. 	<p><i>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</i></p> <p><i>Instructional materials procured and distributed. Bi annual FAL instructors/ICOLE W Facilitators' review meetings held at the District. 12 CDOs facilitated to mobilize 24 Community Empowerment Groups at village level</i></p>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,633	6,475	8,500	2,125	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,633	6,475	8,500	2,125	2,125	2,125	2,125	2,125

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:		<ul style="list-style-type: none"> • 4 quarterly District GBV coordination committee meetings held. • Gender mainstreaming workshop for women council 	<p><i>Quarterly District GBV coordination committee meeting held. 30 GBV incident cases recorded and uploaded on the NGBVD system. Quarterly District</i></p>	<p><i>One gender mainstreaming and skill development workshop conducted, 100 GBV incident cases uploaded on the NGBVD System, 4 quarterly GBV</i></p>	100 GBV incident cases uploaded on the NGBVD System, 1 quarterly GBV Coordination meetings conducted, 1 Printer purchased	100 GBV incident cases uploaded on the NGBVD System, 1 quarterly GBV Coordination meetings conducted	100 GBV incident cases uploaded on the NGBVD System, 1 quarterly GBV Coordination meetings conducted	100 GBV incident cases uploaded on the NGBVD System, 1 quarterly GBV Coordination meetings conducted 1 gender mainstreaming and
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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.

GBV coordination committee meeting held. Gender mainstreaming workshop for women council representatives conducted. 30 GBV incident cases recorded and uploaded on the NGBVD system.

Coordination meetings conducted , 5 evaluation meetings conducted, 24 Support supervision visits made, 12 Half day trainings conducted, evaluation of GBV Programme conducted Conduct gender mainstreaming and skill development workshop for stakeholders, collect and upload data on GBV incident cases in the NGBVD System, Conduct GBV Coordination committee meetings, evaluation of GBV programme, facilitate CDOs to conduct support supervision visits to community activists to strengthen their skills, Conduct community dialogues on GBV issues, facilitate CDOs to conduct half day trainings for community activist to strengthen their skills to engage communities in activities aimed at Preventing VAW

skill development training/gender equity issues conducted for sector heads

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	2,802	2,102	5,302	1,326	1,326	1,326	1,326
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,802	2,102	5,302	1,326	1,326	1,326	1,326

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

Facilitate probation officer to trace and settle 4 missing children at community level, Conduct 12 community sensitization meetings on children rights and duties, facilitate probation officer to handle 6 Juvenile offenders issues in the district, facilitate probation officer to prepare and submit reports to court on foster care and adoption, Facilitate probation officer collect data on 320 OVCs, GBV and upload it to the OVC NGBVD MIS data system, formation of child rights clubs in schools4 missing children traced and settled at community level, 12 community sensitization meetings conducted on children rights and duties, 6 Juvenile

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			<i>offenders issues handled, 4 quarterly reports prepared and submitted to court on foster care and adoption, 320 OVC, GBV cases collected and uploaded on the OVC NGBVD MIS data system, 12 community dialogue meetings to sensitize communities on child marriage and teenage pregnancy conducted, 24 child rights clubs in schools formed</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	<i>2 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 4 children traced and settled, 320 OVC case uploaded on the NGBV Sysytem, 6 juvenile offenders issues handledconduct 12 community sensitization meetings on children rights and duties, dissemination of the parent guideline,</i>	3 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 1 child traced and settled, 320 OVC case uploaded on the NGBV System, 2 juvenile offenders issues handled	3 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 1 child traced and settled, 320 OVC case uploaded on the NGBV System, 2 juvenile offenders issues handled	3 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 1 child traced and settled, 320 OVC case uploaded on the NGBV System, 1 juvenile offenders issues handled	3 sensitization meetings on children rights and duties conducted, Probation officer facilitated to prepare and submit reports to court, 1 child traced and settled, 320 OVC case uploaded on the NGBV System, 1 juvenile offenders issues handled	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,899	3,674	2,910	727	727	727	727	727

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,899	3,674	2,910	727	727	727	727

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>5Identify 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. • Funds disbursed to 5 Interest groups.</i>	1Funds disbursed to Interest Groups	1Funds disbursed to Interest Groups	1Funds disbursed to Interest Groups	2Funds disbursed to Interest Groups
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	374,133	280,600	45,000	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	374,133	280,600	45,000	11,250	11,250	11,250	11,250

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

6Conduct Monitoring visits of PWD beneficiaries, Identify, assess and prepare 5 PWD groups to access special grant for PWDs in 5 LLGs, Conduct training for PWD representative on entrepreneurship skills at the district, Conduct 1 special grant committee meeting, Support 5 PWD groups with IGAs in the district2 Monitoring visits conducted, 5 PWD groups identified, assessed and prepared to access special grant for PWDs, 1 training for PWD representatives on entrepreneurship skills conducted, 1 special grant committee meeting conducted, 5 PWDs supported with IGAs

5 PWD groups identified, assessed and prepared to access Special grant for PWDs,3 PWDs supported with IGAs,1 special grant committee meeting conducted,

1 Monitoring visits conducted, 1 training for PWD representatives on entrepreneurship skills conducted

2 PWDs supported with IGAs

1 Monitoring visits conducted

Non Standard Outputs:

N/AN/A

N/AN/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

15,000

11,250

15,000

3,750

3,750

3,750

3,750

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

15,000

11,250

15,000

3,750

3,750

3,750

3,750

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Output: 10 81 11 Culture 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 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.	5 cultural groups mobilized, district data based on cultural issues updated, zibondo day celebrations facilitatedMobilise cultural groups in the district, update the district data base on cultural issues, CBSD to facilitate the Zibondo day celebrations	district data based on cultural issues updated	district data based on cultural issues update, zibondo day celebrations facilitated,	district data based on cultural issues updated,5 cultural groups mobilized,	district data based on cultural issues updated,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	707	530	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	707	530	1,000	250	250	250	250

Output: 10 81 12 Work based inspections

Non Standard Outputs:	• 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 . • Reports compiled and submitted to MGLSD and council. 15 Work places visited and a data base developed in the district . • Reports compiled and submitted to MGLSD and council.	4 visits to different workplaces conducted, 4 quarterly reports compiled and submitted to MGLSD and councilConduct 4 visits to different work places in the district, Compile and submit reports to MGLSD and council	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD and council	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD and council	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD and council	1 visit to different workplaces conducted, 1 quarterly report compiled and submitted to MGLSD and council
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,360	2,520	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,360	2,520	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

• 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.	• 25 workers sensitized on labour laws in the district. • 15 Labour cases handled and followed up to end. Reports compiled and submitted • 25 workers sensitized on labour laws in the district. • 15 Labour cases handled and followed up to end. Reports compiled and submitted	40 labour complaints handled and followed up, 30 employees and employers sensitized on their roles, rights and obligation, 4 quarterly reports compiled and submitted to MGLSD and councilHandling labour complaints and follow up on disputes resolved, sensitize employees and employers about their roles, rights and obligation, quarterly reports compiled and submitted to MGLSD and council	10 labour complaints handled and followed up, 7employees and employers sensitized on their roles, rights and obligation, 1 quarterly report compiled and submitted to MGLSD and council	10 labour complaints handled and followed up, 7 employees and employers sensitized on their roles, rights and obligation, 1 quarterly report compiled and submitted to MGLSD and council	10 labour complaints handled and followed up, 7 employees and employers sensitized on their roles, rights and obligation, 1 quarterly report compiled and submitted to MGLSD and council	10 labour complaints handled and followed up, 8 employees and employers sensitized on their roles, rights and obligation, 1 quarterly report compiled and submitted to MGLSD and council
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,116	2,337	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,116	2,337	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

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Non Standard Outputs:

• 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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	191,800	143,850	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	191,800	143,850	0	0	0	0	0

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 procurement process. 	<i>None Training of parents /care takers of PWDs on management of disabilities conducted.</i>	<i>2 appropriate appliances provided, 1 training conducted, 2 referrals madeTraining of parents, caretakers of PWDs on management of Disabilities, Provide 2 PWDs with appropriate appliances, Make 2 referrals to appropriate rehabilitation service providers</i>	1 appropriate appliances provided	1 training conducted, 1 referral made	1 appropriate appliances provided	1 referral made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,577	2,683	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,577	2,683	3,500	875	875	875	875

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

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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, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, reports submitted, support supervision conducted, fuel purchased, catridge purchased, payment of Electricity bills airtime, small office equipment , servicing of computer, conducting support supervision, conducting meetings, fuel purchased, catridge purchased

Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, Catridge purchased, reports submitted, support supervision conducted, fuel purchased

Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, Catridge purchased reports submitted, support supervision conducted, fuel purchased

Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, reports submitted, Catridge purchased support supervision conducted, fuel purchased

Staff Salaries paid, electricity bills paid, airtime for internet serviced, staff welfare improved, small office equipment procured, catridge purchased reports submitted, support supervision conducted, fuel purchased

Wage Rec't:	165,949	124,462	160,534	40,134	40,134	40,134	40,134
Non Wage Rec't:	5,388	4,041	10,198	2,549	2,549	2,549	2,549
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	171,337	128,503	170,732	42,683	42,683	42,683	42,683

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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					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,100	825	0	0	0	0	0	0
External Financing:	10,000	7,500	0	0	0	0	0	0
Total For KeyOutput	11,100	8,325	0	0	0	0	0	0
Wage Rec't:	165,949	124,462	160,534	40,134	40,134	40,134	40,134	40,134
Non Wage Rec't:	627,567	470,675	108,810	27,202	27,202	27,202	27,202	27,202
Domestic Dev't:	1,100	825	0	0	0	0	0	0
External Financing:	10,000	7,500	0	0	0	0	0	0
Total For WorkPlan	804,616	603,462	269,344	67,336	67,336	67,336	67,336	67,336

Vote:561 Kaliro District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:

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	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 repairedForm 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,	Staff salary paid LG BPF,Draft PC and final PC produced at district and submitted Quarterly PBS performance reports produced at district and submitted Office run and equipment maintained Small office equipment purchased. Compilation of data from all the 15 LLGs and capturing in into department PBS work plans and reports source service providers, pay on delivery .	Staff salary paid	Staff salary paid	Staff salary paid	Staff salary paid
			LG BPF,Draft PC and final PC produced at district at district and submitted	LG BPF,Draft PC and final PC produced at district and submitted	LG BPF,Draft PC and final PC produced at district at district and submitted	LG BPF,Draft PC and final PC produced at district at district and submitted
			Quarterly PBS performance reports produced at district and submitted	Quarterly PBS performance reports produced at district and submitted	Quarterly PBS performance reports produced at district and submitted	Quarterly PBS performance reports produced at district and submitted
			Office run and equipment maintained	Office run and equipment maintained	Office run and equipment maintained	Office run and equipment maintained
			Small office equipment purchased.	Small office equipment purchased.	Small office equipment purchased.	Small office equipment purchased.

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	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 seminars						
	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:	58,800	44,100	59,844	14,961	14,961	14,961	14,961
Non Wage Rec't:	44,404	34,073	38,061	9,515	9,515	9,515	9,515
Domestic Dev't:	0	0	1,728	432	432	432	432
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	103,204	78,173	99,633	24,908	24,908	24,908	24,908

Output: 13 83 02District Planning

No of qualified staff in the Unit	2 <i>Staff appraisal</i> District Planner, Statistician	2District Planner, Statistician	2District Planner, Statistician	2District Planner, Statistician	2District Planner, Statistician
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Non Standard Outputs:

Writing of Final district development plan (Workplans) and reproduction for 2018/19	Writing of Final district development plan (Workplans) and reproduction for 2018/19	5 year DDP 2021-20205 produced, Annual development plan 2020/21. Internal LG performance assessment report 2019/20 produced at district. Report of the budget conference produced at district. Report of submission of the development plans to Kampala. 12 sets of DTPC Minutes produced at district. Holding DTPC meetings, preparation and reproduction of the 5 year DDP 2021-2025 and the district annual development work plan 2020/21; Conduct internal LG performance assessment for 2018/19. Holding budget conference 2020/21 at district	5 year DDP 2021-20205 produced, Report of submission of the development plans to Kampala.3 sets of DTPC Minutes produced at district.. Internal LG performance assessment report 2019/20 produced at district.	5 year DDP 2021-20205 produced, Report of submission of the development plans to Kampala.3 sets of DTPC Minutes produced at district. Annual development plan 2020/21 Report of the budget conference produced at district.	3 sets of DTPC Minutes produced at district.	3 sets of DTPC Minutes produced at district.
Submission of the district annual Development plan workplan to NPA	Submission of the district annual Development plan workplan to NPA					
Facilitation of the (DTPC)	Facilitation of the (DTPC)					
Functioning Submission of DTPC Minutes to MOFPED Data collection and compilation	Functioning Submission of DTPC Minutes to MOFPED Facilitation of the (DTPC)					
Submission of draft and final Mid term review Reports to NPA	Submission of DTPC Minutes to MOFPED Data collection and compilation					
Coordination and facilitation of DTPC, minute preparation.Coordination and compilation of DDP Mid term Review.	Submission of draft and final Mid term review Report to NPA.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,876	8,594	10,995	2,749	2,749	2,749
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,876	8,594	10,995	2,749	2,749	2,749

Output: 13 83 03Statistical data collection

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Non Standard Outputs:	Statistical Abstract produced at district; Statistical Reports produced at districtData collection, analysis Compilation and Dissemination; Submission of reports to Kampala	<i>Statistical Abstract produced at district; Statistical Reports produced at districtStatistical Reports produced at district</i>	<i>Assorted statistical activity reports produced at districtStatistical data (Assorted) collection, analysis, processing and dissemination</i>	Assorted statistical activity reports produced at district	Assorted statistical activity reports produced at district	Assorted statistical activity reports produced at district	Assorted statistical activity reports produced at district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,529	3,475	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,529	3,475	4,000	1,000	1,000	1,000	1,000

Output: 13 83 04Demographic data collection

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.	<i>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</i>	<i>Report on training of the 12 LLGs on integration of population and other cross cutting issues in development planning.produced at district. Reports on 8 submissions to Kampala produces at district;Reports on assorted support to Birth registration.Training LLGs staff on Population Development issues; Submission of 8 Demographic activity Reports to Kampala; Assorted support to Birth registration activities.</i>	Population Activity report	Population Activity report	Population Activity report	Population Activity report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,460	2,655	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,460	2,655	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>Joint Monitoring of development projects in the district by both Technical and political leaders. Field Visits of project sites, institutions and LLGs</p> <p><i>Joint Monitoring Report produced at DPU Joint Monitoring Report produced at DPU</i></p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,218	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,877	969	969	969	969
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,218	3,877	969	969	969	969

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

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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 Registration	<i>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</i>	<i>Solar panels procured and installed and office equipment, repaired, bought and maintainedSourcin g service provider, installation and payments; buy maintain assorted office equipment</i>	Solar panels procured and installed and office equipment, repaired, bought and maintained	Office equipment, repaired, bought and maintained.	Office equipment, repaired, bought and maintained.	Office equipment, repaired, bought and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,315	6,373	6,100	1,525	1,525	1,525	1,525
<i>External Financing:</i>	160,000	120,000	0	0	0	0	0
Total For KeyOutput	168,315	126,373	6,100	1,525	1,525	1,525	1,525
<i>Wage Rec't:</i>	58,800	44,100	59,844	14,961	14,961	14,961	14,961
<i>Non Wage Rec't:</i>	70,069	54,015	55,056	13,764	13,764	13,764	13,764
<i>Domestic Dev't:</i>	8,315	6,373	11,705	2,926	2,926	2,926	2,926
<i>External Financing:</i>	160,000	120,000	0	0	0	0	0
Total For WorkPlan	297,184	224,488	126,605	31,651	31,651	31,651	31,651

Vote:561 Kaliro District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:561 Kaliro District

FY 2019/20

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 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	<i>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 paidStationary procured, 1 audit report prepared, produced and submitted to line ministries, assets maintained, 1 workshop conducted and subscription fees paid</i>	<i>2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.Payment of staff salaries,Subscription to LGIAA, stationary and office supplies, maintenance of computers, motorcycle and accessories, audit of all government entities in the district and submission of reports.</i>	2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.	2 staff salaries paid, subscriptions paid, office stationary procured, office equipment maintained and 4 quarterly audit reports produced and submitted.
Wage Rec't:	18,093	13,570	19,604	4,901	4,901	4,901	4,901
Non Wage Rec't:	12,500	9,255	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,593	22,825	29,604	7,401	7,401	7,401	7,401

Output: 14 82 02Internal Audit

Vote:561 Kaliro District

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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.	<i>1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured1 report on Audit of departments, schools, sub counties and H/Cs and Special audit and small office equipment procured</i>	<i>Submission of Audit reports and procurement of assorted stationaryTravel to ministry for submission of reports and procuring of office stationary.</i>	Submission of Audit reports and procurement of assorted stationary	Submission of Audit reports and procurement of assorted stationary	Submission of Audit reports and procurement of assorted stationary	Submission of Audit reports and procurement of assorted stationary
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,813	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,813	2,000	500	500	500	500

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	1 Staff facilitated for further training of CPA Attending training of CPA	<i>1 Staff facilitated for further training of CPA1 Staff facilitated for further training of CPA</i>	<i>Travel to attend classes for post graduate studiesTransport and subsistence allowances</i>	Travel to attend classes for post graduate studies	Travel to attend classes for post graduate studies	Travel to attend classes for post graduate studies	Travel to attend classes for post graduate studies
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	370	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	370	1,000	250	250	250	250

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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 produced1 Monitoring report on schools, H/Cs, Roads, Water sources, S/Cs produced	Government programs and projects monitored, office items procured and maintained.Monitoring of government programs,procurement of office stationary and maintenance.	Government programs and projects monitored, office items procured and maintained.	Government programs and projects monitored, office items procured and maintained.	Government programs and projects monitored, office items procured and maintained.	Government programs and projects monitored, office items procured and maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,288	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,288	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

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	one executive office chair procuredadvertising, sourcing of the service provider and actual procurement	one executive office chair procured	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,000	750	1,000	250	250	250	250
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,000	750	1,000	250	250	250	250
<i>Wage Rec't:</i>	18,093	13,570	19,604	4,901	4,901	4,901	4,901
<i>Non Wage Rec't:</i>	21,000	15,725	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	1,000	750	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	40,093	30,045	36,604	9,151	9,151	9,151	9,151

Vote:561 Kaliro District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			0NoneNone				
No of businesses inspected for compliance to the law			20Inspection of businesses for compliance to the law Businesses operating in line with the trade laws				
No of businesses issued with trade licenses			600Issuing of businesses with trade licenses Businesses issued the trade licenses				
No. of trade sensitisation meetings organised at the District/Municipal Council			4Trade sensitization meetings organised and conducted at the DistrictEnterprise development among the business communities	1Enterprise development among the business communities	1Enterprise development among the business communities	1Enterprise development among the business communities	1Enterprise development among the business communities

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Non Standard Outputs:

1. LED infrastructure maintained 2. Business community sensitized 1.1 assessment of the infrastructure 1.2 notify the service provider 2.1 mobilize the business community 2.2 register the businesses

1. LED infrastructure maintained 2. Business community sensitized

1. LED infrastructure maintained 2. Business community sensitized

1. LED infrastructure maintained 2. Business community sensitized

1. LED infrastructure maintained 2. Business community sensitized

Wage Rec't:	0	0	7,477	1,869	1,869	1,869	1,869
Non Wage Rec't:	0	0	3,397	849	849	849	849
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,874	2,718	2,718	2,718	2,718

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

0NoneNone

No of businesses assisted in business registration process

12Assisting businesses in business registration process Businesses assisted in registration process

3Businesses assisted in registration process

3Businesses assisted in registration process

3Businesses assisted in registration process

3Businesses assisted in registration process

No. of enterprises linked to UNBS for product quality and standards

3Linking of enterprise to UNBS for product quality and standards Enterprises linked to UNBS for product quality and standards

1Enterprises linked to UNBS for product quality and standards

1Enterprises linked to UNBS for product quality and standards

1Enterprises linked to UNBS for product quality and standards

1Enterprises linked to UNBS for product quality and standards

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Non Standard Outputs:

			<i>meetings conducted community members sensitized</i>	<i>meetings conducted community members sensitized</i>	<i>meetings conducted community members sensitized</i>	<i>meetings conducted community members sensitized</i>	<i>meetings conducted community members sensitized</i>
			<i>on of Agrobusiness community on quality assurance and benefits of linkage to UNBS for standardization.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,696	674	674	674	674
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,696	674	674	674	674

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

			<i>Farmers and traders linked to the marketCollection and dissemination of market information reports/materials to the noticeboards at display centres</i>	<i>Farmers and traders linked to the market</i>	<i>Farmers and traders linked to the market</i>	<i>Farmers and traders linked to the market</i>	<i>Farmers and traders linked to the market</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,492	623	623	623	623
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,492	623	623	623	623

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	640	160	160	160	160

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	640	160	160	160	160

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

			<i>local tourism activities. Identified, listed and promoted local hospitality facilities Identified, listed and profiledIdentification, listing and promotion of local tourism activities. Identification, listing and profiling of local hospitality facilities</i>	local tourism activities. Identified, listed and promoted	local tourism activities. Identified, listed and promoted	local tourism activities. Identified, listed and promoted	local tourism activities. Identified, listed and promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	991	248	248	248	248
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	991	248	248	248	248

Output: 06 83 06Industrial Development Services

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

	<i>4 4reports on the nature of value addition support existing produced 4reports on the nature of value addition support existing produced</i>	11reports on the nature of value addition support existing produced	11reports on the nature of value addition support existing produced	11reports on the nature of value addition support existing produced	11reports on the nature of value addition support existing produced
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No. of producer groups identified for collective value addition support			<i>3Identification of 3 producer groups for collective value addition support</i>	1Identification of 1 producer groups for collective value	1Identification of 1 producer groups for collective value	1Identification of 1 producer groups for collective value	1Identification of 1 producer groups for collective value
No. of value addition facilities in the district			<i>10Identification of 10 value addition facilities in the district</i>	33 value addition facilities in the district identified	22 value addition facilities in the district identified	33 value addition facilities in the district identified	22 value addition facilities in the district identified
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,239</i>	310	310	310	310
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,239</i>	310	310	310	310

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

Computers and motorcycle maintained and serviced, stationary procured, C.O facilitated to carry out monitoring and meetings held and minutes producedMaintenance of computers, motorcycles,stationary and facilitation of C.O for monitoring of cooperatives and meetings conducted at department

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,034	759	759	759	759
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,034	759	759	759	759
<i>Wage Rec't:</i>	0	0	7,477	1,869	1,869	1,869	1,869
<i>Non Wage Rec't:</i>	0	0	14,489	3,622	3,622	3,622	3,622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	21,966	5,491	5,491	5,491	5,491

N/A