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## Vote:561 Kaliro District

## FY 2021/22

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### Foreword

In accordance with Section 36 of the Local Governments Act 1997 (as amended), the Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats.

Pursuant to Section 36 referred to in the foregoing, Kaliro District Local Government has prepared this Local Government Draft Budget Framework Paper for the period 2021/22 in a transparent consultative process including all the stakeholders like the technical staff, political leaders, and the general community at the climax in the budget conference, before consolidation. This document brings out challenges facing the district like; Poor service delivery due to low local revenue collections, less than 3% of the total budget; Poor socio-economic infrastructure; disease burden; poverty; Climate change concerns; Gender and equity disparities social protection, low staffing levels and capacity of some staff, lack of transport, limited office accommodation. In a way to improve on the above situation, the district is out to do the following;

Improve on education and health services delivery, provision and improve on the socio-economic infrastructure, like roads, safe drinking water, education, and health facilities, promote tourism, plus formation of and strengthen SACCOS to access micro finances for small business developments; supervision, monitoring of service delivery; recruitment of staff and allow for staff growth and development. Mobilization of community for development; improve on management of Local Revenues and internal control systems; promote commercial farming through Operation Wealth Creation; Address Green Economy Concerns, Gender, and equity, social protection programs, Parish cooperative Association development programs, Mainstreaming Malaria in development planning, disaster preparedness to handle emergencies like diseases (COVID-19) outbreaks, Local economic development initiatives, and other cross-cutting concerns; The orientation of political leaders on their roles and responsibilities that help to reduce the conflicts to promote teamwork.

My sincere appreciation goes to the budget desk that led the effort to put this document together in a union with the various stakeholders especially the technical staff, political leaders, and the development partners. The information in this document shall be used by the various development stakeholders in planning, budgeting for, and providing Services to the district especially by closing the resource and service gaps the document indicates.



Mulondo Robert Chief Administrative Officer, Kaliro DLG

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the Administration Department*

<b>Non Standard Outputs:</b>	Provision of Security Services to the District Office Stationary Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080 Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs,	<i>Provision of Security Services to the District Office Stationary Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services - 1080 Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of</i>	<i>Staff salaries paid and Reports on management activities producedPayment of staff salaries, Management and facilitation of administration functions</i>	Staff salaries paid and Reports on management activities produced	Staff salaries paid and Reports on management activities produced	Staff salaries paid and Reports on management activities produced	Staff salaries paid and Reports on management activities produced
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	Tables, Tents-2151 Titling one govt Institution land (Kahango P/S)Provision of Security Services to the District Office Stationary Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services -1080 Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151 Sourcing service provider,titling, payments.	<i>Chairs, Tables, Tents-2151 Provision of Security Services to the District Office Stationary Repair and servicing of CAOs Vehicle Machinery and Equipment – Maintenance, Repair and Support Services - 1080 Procurement of News papers Small office equipment Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003 Fuel for DCAO Fuel for PAS Cleaning and Sanitation – Compound Cleaning and Maintenance-31 Workshops, Meetings, Seminars Hire of Chairs, Tables, Tents-2151 Sourcing service provider,titling, payments.</i>					
<b>Wage Rec't:</b>	471,208	353,406	<b>827,399</b>	125,813	125,813	125,813	449,960
<b>Non Wage Rec't:</b>	78,671	59,003	<b>85,877</b>	21,469	21,469	21,469	21,469
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>549,879</b>	<b>412,409</b>	<b>913,275</b>	<b>147,282</b>	<b>147,282</b>	<b>147,282</b>	<b>471,429</b>
<b>Budget Output: 81 02Human Resource Management Services</b>							

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%age of LG establish posts filled			<b>80%Recruitment of staff to 80% at districtRecruitment of staff to 80% at district</b>	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
%age of pensioners paid by 28th of every month			<b>90%All the eligible Pensioners paid at districtAll the eligible Pensioners paid at district</b>	90%All the eligible Pensioners paid at district	90%All the eligible Pensioners paid at district	90%All the eligible Pensioners paid at district	90%All the eligible Pensioners paid at district
%age of staff appraised			<b>99%All staff appraised at district and duty stationsAll staff appraised at district and duty stations</b>	99%All staff appraised at district and duty stations	99%All staff appraised at district and duty stations	99%All staff appraised at district and duty stations	99%All staff appraised at district and duty stations
%age of staff whose salaries are paid by 28th of every month			<b>99%All the eligible Pensioners paid at districtAll the eligible Pensioners paid at district</b>	99%All the eligible Pensioners paid at district	99%All the eligible Pensioners paid at district	99%All the eligible Pensioners paid at district	99%All the eligible Pensioners paid at district
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,569,959	1,927,469	<b>2,803,107</b>	700,777	700,777	700,777	700,777
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,569,959</b>	<b>1,927,469</b>	<b>2,803,107</b>	<b>700,777</b>	<b>700,777</b>	<b>700,777</b>	<b>700,777</b>

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## Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision and Monitoring reportsField visits and meetings		<i>Field visits and meeting conducted ; Reports Supervision and Monitoring reports Field visits and meetings</i>	Field visits and meeting conducted ; Reports	Field visits and meeting conducted ; Reports	Field visits and meeting conducted ; Reports	Field visits and meeting conducted ; Reports
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	24,324	18,243	<i>24,324</i>	2,081	2,081	2,081	18,081
<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
<b>Total For KeyOutput</b>	<b>24,324</b>	<b>18,243</b>	<b>24,324</b>	<b>2,081</b>	<b>2,081</b>	<b>2,081</b>	<b>18,081</b>

## Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	Website Design, Maintenance and Hosting, Placing mandatory notices ICT – Website Design, Maintenance and Hosting Telecommunication Services – Radio hosting						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,732	4,299	<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
<b>Total For KeyOutput</b>	<b>5,732</b>	<b>4,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Conducting Field station and site visits4 monitoring reports generated</i>	11 monitoring reports generated	11 monitoring reports generated	11 monitoring reports generated	11 monitoring reports generated
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No. of monitoring visits conducted			<i>4Conducting monitoring visits to schools, H/Cs, and s/cReports on monitoring visits conducted to s/cs and schools and h/cs</i>	1Reports on monitoring visits conducted to s/cs and schools and h/cs	1Reports on monitoring visits conducted to s/cs and schools and h/cs	1Reports on monitoring visits conducted to s/cs and schools and h/cs	1Reports on monitoring visits conducted to s/cs and schools and h/cs
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,999	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,999</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced. Procure office furniture( Chairs and a table) for HR officePayroll Management , SHRO facilitation to Kampala to follow up on HR issue, Stationary, small office equipment,	<i>payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective</i>	<i>Payslips printed,ICT equipment repaired, CBG managed,assorted HR issues handdled, repots, Trainings conducted and reports produced CBG management (assorted career and dicritionary) training activities Payroll management, and pay slips printing, buy small office equipment ICT repair and maintenance, Follow up HR issues at district and with ministries.</i>	Payslips printed,ICT equipment repaired, CBG managed,assorted HR issues handdled, repots, Trainings conducted and reports produced	Payslips printed,ICT equipment repaired, CBG managed,assorted HR issues handdled, repots, Trainings conducted and reports produced	Payslips printed,ICT equipment repaired, CBG managed,assorted HR issues handdled, repots, Trainings conducted and reports produced	Payslips printed,ICT equipment repaired, CBG managed,assorted HR issues handdled, repots, Trainings conducted and reports produced
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	payroll& payslip printing, computer repairs and office management, facilitate for training committee and rewards and sanction .committees, Career development, induction of new staff, capacity needs assessment, orientation of R&S Committee, Pre-Exit management, purchase of Reference Materials, facilitation for HR officers to attend the HR Forum, training in cross cutting issues, meeting with parish chiefs on performance, training of SASs in appraisal procedure. Procure service provider, supply, payment.	<i>ministries, training and rewards committee meetings held and minutes and reports prepared and produced</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,196	16,647	21,145	5,286	5,286	5,286	5,286
<b>Domestic Dev't:</b>	16,644	12,483	40,075	10,019	10,019	10,019	10,019
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,840</b>	<b>29,130</b>	<b>61,220</b>	<b>15,305</b>	<b>15,305</b>	<b>15,305</b>	<b>15,305</b>

**Budget Output: 81 11Records Management Services**

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Non Standard Outputs:	Assorted records management activities	Assorted records management activities	Assorted records management activities	Reports produced	Reports produced	Reports produced	Reports produced
	Assorted records management activities	Assorted records management activities	Assorted records management activities				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	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
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

### Budget Output: 81 12Information collection and management

Non Standard Outputs:			Website maintained,Mandatory notices placed, reports	Website maintained,Mandatory notices placed, reports	Website maintained,Mandatory notices placed, reports	Website maintained,Mandatory notices placed, reports
			Website maintained,Mandatory notices placed, reports	Website maintained,Mandatory notices placed, reports	Website maintained,Mandatory notices placed, reports	Website maintained,Mandatory notices placed, reports
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,663	3,416	3,416	3,416
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,663</b>	<b>3,416</b>	<b>3,416</b>	<b>3,416</b>

### Budget Output: 81 13Procurement Services

Non Standard Outputs:	Advertisement for prequalification and Direct bidding	Advertisement for prequalification and Direct bidding	workplans and reports, adverts submitted; Minutes of meetings held.	workplans and reports, adverts submitted; Minutes of meetings held.	workplans and reports, adverts submitted; Minutes of meetings held.	workplans and reports, adverts submitted; Minutes of meetings held.
	Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to	Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to	workplans and reports, adverts submitted; Minutes of meetings held.	workplans and reports, adverts submitted; Minutes of meetings held.	workplans and reports, adverts submitted; Minutes of meetings held.	workplans and reports, adverts submitted; Minutes of meetings held.



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	PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer	quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer	PPDA Facilitation of EC; Purchase of small office equipment; Monitoring of Projects ; T0 carry out Market Survey; Attending workshops ; Procurement of a printer; Placing Advertisement or prequalification management.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,561	10,920	12,973	3,243	3,243	3,243	3,243
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
<b>Total For KeyOutput</b>	<b>14,561</b>	<b>10,920</b>	<b>12,973</b>	<b>3,243</b>	<b>3,243</b>	<b>3,243</b>	<b>3,243</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			<i>2Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office</i>	2Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office	2Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office	2Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office	2Administrative Capital,Building Construction – Maintenance and Repair-: Office construction of Namwiwa sub county and water born toilet in CAO's office
No. of computers, printers and sets of office furniture purchased			<i>4Procurement of 4 Laptops for the department and 1 executive office chair4 Laptops for the department procured and 1 executive office chair</i>	44 Laptops for the department procured and 1 executive office chair	44 Laptops for the department procured and 1 executive office chair	44 Laptops for the department procured and 1 executive office chair	44 Laptops for the department procured and 1 executive office chair
<b>Non Standard Outputs:</b>	Administrative Capital,Building Construction – Maintenance and Repair-240Administrative Capital,Building Construction – Maintenance and Repair-240	<i>Office construction of Nansololo and Namwiwa sub countiesOffice construction of Nansololo and Namwiwa sub counties</i>					

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<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>	35,285	26,464	105,252	26,313	26,313	26,313	26,313
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,285</b>	<b>26,464</b>	<b>105,252</b>	<b>26,313</b>	<b>26,313</b>	<b>26,313</b>	<b>26,313</b>
<i>Wage Rec't:</i>	471,208	353,406	827,399	125,813	125,813	125,813	449,960
<i>Non Wage Rec't:</i>	2,719,944	2,039,958	2,967,588	737,897	737,897	737,897	753,897
<i>Domestic Dev't:</i>	51,929	38,947	145,327	36,332	36,332	36,332	36,332
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,243,080</b>	<b>2,432,310</b>	<b>3,940,313</b>	<b>900,042</b>	<b>900,042</b>	<b>900,042</b>	<b>1,240,188</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

**Budget Output: 81 01LG Financial Management services**

Date for submitting the Annual Performance Report			<i>2021-07-30Q4 PBS performance report 2020/21 compilation , Annual report produced at the district level and submitted to MoFPED Kampala at district</i>	2021-07-30Annual report produced at the district level and submitted to MoFPED Kampala at district	2021-07-30Annual report produced at the district level and submitted to MoFPED Kampala at district	2021-07-30Annual report produced at the district level and submitted to MoFPED Kampala at district	2021-07-30Annual report produced at the district level and submitted to MoFPED Kampala at district
<b>Non Standard Outputs:</b>	Salary for staff paidPayroll management	<i>Salary for staff paidSalary for staff paid</i>	<i>Staff salaries paid and laptop procured for the inventory officerPayment of staff salaries, procurement of laptop for inventory officer</i>	Staff salaries paid and laptop procured for the inventory officer	Staff salaries paid and laptop procured for the inventory officer	Staff salaries paid and laptop procured for the inventory officer	Staff salaries paid and laptop procured for the inventory officer
<i>Wage Rec't:</i>	179,804	134,853	<i>179,804</i>	44,951	44,951	44,951	44,951
<i>Non Wage Rec't:</i>	19,700	14,775	<i>16,000</i>	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	<i>2,500</i>	625	625	625	625
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>199,504</b>	<b>149,628</b>	<b>198,304</b>	<b>49,576</b>	<b>49,576</b>	<b>49,576</b>	<b>49,576</b>

**Budget Output: 81 02Revenue Management and Collection Services**

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Value of Hotel Tax Collected			1440000	Collection from lodges and hotelsHotel Tax from Kaliro Town Council and other trading centres				
Value of LG service tax collection			110212000	Collecti on by districtThis tax is collected at district level				
Value of Other Local Revenue Collections			76320000	Collectio n by designated authority at treasury dept at the district, and LLGsThis revenue will be collected by the treasury dept at the district, and LLGs				
Non Standard Outputs:								
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	8,450	6,338	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	8,450	6,338	2,000		500	500	500	500

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## Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			2022-05-30conducting Council meetingsAnnual work plan approved by council at the district headquarters	2022-05-30Annual work plan approved by council at the district headquarters	2022-05-30Annual work plan approved by council at the district headquarters	2022-05-30Annual work plan approved by council at the district headquarters	2022-05-30Annual work plan approved by council at the district headquarters
Date of Approval of the Annual Workplan to the Council			2022-04-01conducting Council meetingsAnnual work plan approved by council at the district headquarters	2022-03-30Annual work plan approved by council at the district headquarters	2022-03-30Annual work plan approved by council at the district headquarters	2022-03-30Annual work plan approved by council at the district headquarters	2022-03-30Annual work plan approved by council at the district headquarters
Non Standard Outputs:	6 Reports of the standing committees 6 Standing committees meetings	2 Set of Reports of the standing committees 1 Reports of the standing committees					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,280	9,210	3,719	930	930	930	930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,280	9,210	3,719	930	930	930	930

## Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	4 Financial Expenditure reportsCompilation s of financial data	1 Financial Expenditure report1 Financial Expenditure report	Financial Expenditure reports Compilations compiledCompiling of Financial Expenditure data and reports	Financial Expenditure reports Compilations compiled	Financial Expenditure reports Compilations compiled	Financial Expenditure reports Compilations compiled	Financial Expenditure reports Compilations compiled
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,500	3,375	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
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

**2021-08-30**  
**Preparation and submission of annual, final accounts to the office of Auditor General in Kampala**  
**Submission of annual, final accounts to the office of Auditor General in Kampala**

Submission of annual, final accounts to the office of Auditor General in Kampala

Submission of annual, final accounts to the office of Auditor General in Kampala

Submission of annual, final accounts to the office of Auditor General in Kampala

Submission of annual, final accounts to the office of Auditor General in Kampala

## Non Standard Outputs:

Submission of quarterly, final accounts to the office of Auditor General in Kampala  
Metallic shutters installed at Finance dept Preparation of quarterly, and annual, final accounts to the office of Auditor General in Kampala. Procure service provider, installing metallic shutters and payment.

**Submission of quarterly, final accounts to the office of Auditor General in Kampala**  
**Submission of quarterly, final accounts to the office of Auditor General in Kampala**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,281	21,211	9,781	2,445	2,445	2,445	2,445
<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	28,281	21,211	9,781	2,445	2,445	2,445	2,445
<b>Budget Output: 81 06Integrated Financial Management System</b>							
<b>Non Standard Outputs:</b>	IFMIS services rendered effectivelyAssorted IFMIS related activities	<b>Assorted IFMIS outputsAssorted IFMIS outputs</b>	<b>Assorted IFMIS services rendered , reports IFMIS services rendered effectively Assorted IFMIS related activities</b>	Assorted IFMIS services rendered , reports	Assorted IFMIS services rendered , reports	Assorted IFMIS services rendered , reports	Assorted IFMIS services rendered , reports
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Budget Output: 81 08Sector Management and Monitoring</b>							
<b>Non Standard Outputs:</b>	4 Quarterly monitoring reportsField station visits to LLGs and gov;t institutions	<b>Quarterly monitoring report Quarterly monitoring report</b>	<b>Quarterly monitoring reports produced</b>	Quarterly monitoring reports produced	Quarterly monitoring reports produced	Quarterly monitoring reports produced	Quarterly monitoring reports produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,007	755	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,007</b>	<b>755</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Wage Rec't:</b>	179,804	134,853	179,804	44,951	44,951	44,951	44,951
<b>Non Wage Rec't:</b>	104,218	78,164	64,500	16,125	16,125	16,125	16,125
<b>Domestic Dev't:</b>	0	0	2,500	625	625	625	625
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>284,022</b>	<b>213,017</b>	<b>246,804</b>	<b>61,701</b>	<b>61,701</b>	<b>61,701</b>	<b>61,701</b>



# Vote:561 Kaliro District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Local Statutory Bodies</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office managementpayroll management, holding meetings,field site visits, travels,workshops// seminars etc	<i>Salaries paid, Minutes of council meetings,supervision and monitoring reports, Office managementSalaries paid, Minutes of council meetings,supervision and monitoring reports, Office management</i>	<i>Five council minutesCouncil meetings held</i>	council minutes	council minutes	council minutes	council minutes
<i>Wage Rec't:</i>	179,804	134,853	<i>179,804</i>	44,951	44,951	44,951	44,951
<i>Non Wage Rec't:</i>	206,851	155,138	<i>188,810</i>	47,203	47,203	47,203	47,203
<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
<b>Total For KeyOutput</b>	<b>386,655</b>	<b>289,991</b>	<b>368,614</b>	<b>92,154</b>	<b>92,154</b>	<b>92,154</b>	<b>92,154</b>

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## Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Contract and Evaluation minutes, market survey, monitoring , Activity reports Holding meetings, opening bids, placing adverts, field visits travels, etc.	Quarterly report on Contract and Evaluation minutes, market survey, monitoring , ActivitiesQuarterly report on Contract and Evaluation minutes, market survey, monitoring , Activities	four sets of minutesMeetings held	sets of minutes	sets of minutes	sets of minutes	sets of minutes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,400	4,050	5,400	1,350	1,350	1,350	1,350
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,400</b>	<b>4,050</b>	<b>5,400</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>

## Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	Activity reports, MinutesHolding DSC meetings, field visits, travels, etc	Activity reports, MinutesActivity reports, Minutes	28 sets of minutes; Laptop procuredMeetings, interviews , procuring service provider	7 sets of minutes; Laptop procured	7 sets of minutes	7 sets of minutes	7 sets of minutes
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,392	19,044	25,392	6,348	6,348	6,348	6,348
<b>Domestic Dev't:</b>	0	0	3,000	750	750	750	750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,392</b>	<b>19,044</b>	<b>28,392</b>	<b>7,098</b>	<b>7,098</b>	<b>7,098</b>	<b>7,098</b>

## Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared			<b>25Holding DLB Meetings</b> <b>Field site visitsapplications for registration, renewal and lease extensions processed at district</b>	25applications for registration, renewal and lease extensions processed at district	25applications for registration, renewal and lease extensions processed at district	25applications for registration, renewal and lease extensions processed at district	25applications for registration, renewal and lease extensions processed at district
No. of Land board meetings			<b>4Facilitation of land board meetings, staff and members4 land board meetings held</b>	1land board meetings held	1land board meetings held	1land board meetings held	1land board meetings held
<b>Non Standard Outputs:</b>	4sets of Quarterly ReportsHolding DLB Meetings Field site visits, submission of reports to council and Kampala,travels etc Land dispute settlement.	<b>Quarterly ReportQuarterly Report</b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	7,600	5,700	<b>7,600</b>	1,900	1,900	1,900	1,900
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,600</b>	<b>5,700</b>	<b>7,600</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>

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## Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>Holding LGPAC meetings, writing minutes and reports2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities</i>				
No. of LG PAC reports discussed by Council			<i>6Audit reports reviewed and submitted to council6 Audit reports reviewed and submitted to council</i>	1 Audit reports reviewed and submitted to council	2 Audit reports reviewed and submitted to council	2 Audit reports reviewed and submitted to council	1 Audit reports reviewed and submitted to council
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,600	10,950	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	14,600	10,950	14,600	3,650	3,650	3,650	3,650

## Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>44 Quarterly monitoring field visits4 Quarterly monitoring Reports produced</i>	1 Quarterly monitoring Reports produced	1 Quarterly monitoring Reports produced	1 Quarterly monitoring Reports produced	1 Quarterly monitoring Reports produced
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	59,431	44,573	38,452	9,613	9,613	9,613	9,613
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,431	44,573	38,452	9,613	9,613	9,613	9,613

## Budget Output: 82 07Standing Committees Services

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Non Standard Outputs:	6 sector Committee minutes and reportsHolding sector committee meetings,field monitoring visits.	sector Committee minutes and reportssector Committee minutes and reports	4 Committee reportsMeetings field visits	Committee report	Committee report	Committee report	Committee report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,870	17,903	12,541	3,135	3,135	3,135	3,135
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,870</b>	<b>17,903</b>	<b>12,541</b>	<b>3,135</b>	<b>3,135</b>	<b>3,135</b>	<b>3,135</b>

### Output Class: Capital Purchases

#### Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Procure a printer for the PDUSourcing service provider, delivery and payment		Provide furniture for LCV office procure service provider	furniture for LCV office	furniture for LCV office	furniture for LCV office	furniture for LCV office
<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>	3,000	2,250	7,529	1,882	1,882	1,882	1,882
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>7,529</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>	<b>1,882</b>
<i>Wage Rec't:</i>	179,804	134,853	179,804	44,951	44,951	44,951	44,951
<i>Non Wage Rec't:</i>	343,144	257,358	292,795	73,199	73,199	73,199	73,199
<i>Domestic Dev't:</i>	3,000	2,250	10,529	2,632	2,632	2,632	2,632
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>525,948</b>	<b>394,461</b>	<b>483,128</b>	<b>120,782</b>	<b>120,782</b>	<b>120,782</b>	<b>120,782</b>

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## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

Non Standard Outputs:	Stationery, refreshments, Airtime, procured, 960 regulatory trips conducted, 240 visits for Backstopping input dealers made, 252 Monitoring visits made, 120 meetings on cross cutting issues conducted, Procurement of demo materials done, 120 inspection reports made, 12 monthly & 4 qtrly reports submitted, 600 farmer groups accessed financial services, 2160 farmers group registered , visits to the District made, attended 8 meetings at the district, 30 demo gardens established, 360 farmer trainings conducted	Activity reports	salaries for all extension workers paid
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Airtime, conduct 960 regulatory trips , make 240 visits for Backstopping input dealers, make 252 Monitoring visits, conduct 120 meeting on cross cutting issues, Procure demo materials, make 120 inspection reports , prepare and submit 12 monthly & 4 qtrly reports,600 farmer groups to access financial services, register 2160 farmers group ,make visits to the District, attend 8 meetings at the district, establish 30 demo gardens ,conduct 360 farmer trainings.							
<b>Wage Rec't:</b>	616,100	462,075	<b>212,350</b>	53,088	53,088	53,088	53,088
<b>Non Wage Rec't:</b>	172,348	129,261	<b>182,764</b>	45,691	45,691	45,691	45,691
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>788,448</b>	<b>591,336</b>	<b>395,114</b>	<b>98,779</b>	<b>98,779</b>	<b>98,779</b>	<b>98,779</b>

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## Output Class: Lower Local Services

### Budget Output: 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,365,031	341,258	341,258	341,258	341,258
<i>Domestic Dev't:</i>	0	0	147,820	36,955	36,955	36,955	36,955
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,512,851</b>	<b>378,213</b>	<b>378,213</b>	<b>378,213</b>	<b>378,213</b>

## Service Area: 82 District Production Services

## Output Class: Higher LG Services

### Budget Output: 82 03Livestock Vaccination and Treatment

#### Non Standard Outputs:

Airtime, stationery Procured, refreshments purchased, 36 Enforcement outreaches conducted , 32 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 4 Inspection report made ,28 Visits to the LLGs made, 20 Surveillances made, 60 monitoring visits made , 52 Trainings of farmers made, 12 visits to MAAIF made, 16 National meeting attended 4 reports to DPMO made, 4 Sector planning meetings	<i>Activity reportsActivity reports</i>	<i>Purchase of airtime for 12 months, stationary for 12 months, cleaning material for 12 months, 68 Regulatory and enforcement outreaches and 68 reports generated and submitted, 4 inspections and verifications and 4 reports generated, 120 field visits and 120 reports generated and submitted, 32 trainings and 32 reports generated, 68sensitization meetings and 68 sets of minutes generated, 12 events and 12 reports made, 4 travels visits and 4 reports generated,</i>	Purchase of airtime for 3 months, stationary for 3 months, cleaning material for 3 months, 17 Regulatory and enforcement outreaches and 17 reports generated and submitted, 1 inspection and verification and 1 report generated, 30 field visits and 30 reports generated and submitted, 8 trainings and 8 reports generated, 17 sensitization meetings and 17 sets of minutes generated, 3 events and 3 reports made, 1 travel visit and 1 report generated, 1 Quarterly report	Purchase of airtime for 3 months, stationary for 3 months, cleaning material for 3 months, 17 Regulatory and enforcement outreaches and 17 reports generated and submitted, 1 inspection and verification and 1 report generated, 30 field visits and 30 reports generated and submitted, 8 trainings and 8 reports generated, 17 sensitization meetings and 17 sets of minutes generated, 3 events and 3 reports made, 1 travel visit and 1 report generated, 1	Purchase of airtime for 3 months, stationary for 3 months, cleaning material for 3 months, 17 Regulatory and enforcement outreaches and 17 reports generated and submitted, 1 inspection and verification and 1 report generated, 30 field visits and 30 reports generated and submitted, 8 trainings and 8 reports generated, 17 sensitization meetings and 17 sets of minutes generated, 3 events and 3 reports made, 1 travel visit and 1 report generated, 1	Purchase of airtime for 3 months, stationary for 3 months, cleaning material for 3 months, 17 Regulatory and enforcement outreaches and 17 reports generated and submitted, 1 inspection and verification and 1 report generated, 30 field visits and 30 reports generated and submitted, 8 trainings and 8 reports generated, 17 sensitization meetings and 17 sets of minutes generated, 3 events and 3 reports made, 1 travel visit and 1 report generated, 1	Purchase of airtime for 3 months, stationary for 3 months, cleaning material for 3 months, 17 Regulatory and enforcement outreaches and 17 reports generated and submitted, 1 inspection and verification and 1 report generated, 30 field visits and 30 reports generated and submitted, 8 trainings and 8 reports generated, 17 sensitization meetings and 17 sets of minutes generated, 3 events and 3 reports made, 1 travel visit and 1 report generated, 1
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	conducted To Procure Airtime, stationery, refreshments, conduct 48 Enforcement outreaches , conduct 32 Backstopping, registration visits, sensitizing and licensing of processors, input, stock and product traders, make 4 Inspection reports ,28 Visits to the LLGs, conduct 20 Surveillances, 60 monitoring visits ,conduct 52 Trainings of farmers, conduct 12 visits to MAAIF, attend 16 National meetings Make 4 reports to DPMO, conduct 4 Sector planning meetings.		<i>4 Quarterly reports generated and submitted. Purchase of Airtime, stationery, refreshments, cleaning materials, conducting regulatory &amp; enforcement outreaches in the district, verification of inputs supplied, Conducting Animal disease by Surveillance &amp; Monitoring, Conducting disease diagnosis, vaccination, treatment /control &amp; monitoring, post harvest handling in the livestock sector value chains, Participating in National level meetings, Conducting disease diagnosis by taking samples &amp; laboratory testing , Sector planning meetings, Surveillance, Routine, mass treatments &amp; vaccinations against endemic, modifiable &amp; sporadic diseases, Technical back stopping visits</i>	generated and submitted.	Quarterly report generated and submitted.	generated and submitted.	generated and submitted.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,061	15,046	20,835	5,209	5,209	5,209	5,209
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,061</b>	<b>15,046</b>	<b>20,835</b>	<b>5,209</b>	<b>5,209</b>	<b>5,209</b>	<b>5,209</b>

## Budget Output: 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	<p>Purchased stationery, air time, 100 fish farmers group formed and 40 visits made, 52 trainings of fish farmers in improved technologies in conducted, 28 aquaculture feasibility site surveys made, 48 inspection visits made, 56 sensitisation meetings made, 40 awareness meetings conducted, 36 Pest, vermin, invasive weeds surveillance surveys conducted, 8 reports to DPO submitted, 12 Visits to MAAIF conducted, 4 national meeting attended, 4 review meeting conducted, 20 vermin control operations made. Purchase stationery, air time, form 100 fish farmer groups and make 40 visits, conduct 52 trainings of fish farmers in improved technologies, conduct 28</p>	<p><i>Activity reports</i> <i>Activity reports</i></p>	<p><i>Purchase of airtime for 12 months, stationary for 12 months, small office equipment, sanitizers and detergents, 53 visits and 53 reports generated and submitted, 104 trainings and 104 reports generated and submitted, 40 surveys and reports generated, 28 inspection visits made and 28 reports generated, 96 meetings and 96 sets of minutes generated, 12 surveillances visits and 12 reports generated, 20 check points mounted and 20 reports made, 1 annual work plan and 4 quarterly reports generated and submitted, 4 national meetings and 4 reports generated, 4 Sector planning / review meetings and 4 reports generated, 16 Inspection and regulation visits and 16 reports generated, 24 lake and land patrols</i></p>
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## Vote:561 Kaliro District

**FY 2021/22**

aquaculture  
feasibility site  
surveys , conduct  
48 inspection visits,  
carry out 56  
sensitisation  
meetings, conduct  
40 awareness  
meetings, conduct  
36 Pest, vermin,  
invasive weeds  
surveillance  
surveys, submit 8  
reports to DPO,  
conduct 12 Visits to  
MAAIF, attend 4  
national meetings,  
conduct 4 review  
meetings, make 20  
vermin control  
operations.

*conducted and 24  
reports made.  
Purchase of  
stationery, airtime,  
refreshments, small  
office equipment,  
sanitizers and  
detergents,  
Preparation &  
Submission of work  
plans and reports  
to DPMO,  
Quarterly Fisheries  
staff review/  
planning meeting,  
Inspection,  
regulation,  
authorisation and  
control movement  
of Fish and  
fisheries products,  
Mainstreaming  
equity, gender and  
other crosscutting  
issues,  
Coordination of  
fisheries sectoral  
activities,  
Sensitization of  
farmers on  
Biodiversity and  
importance of  
conserving some  
selected wild life  
species, Visits to  
MAAIF for  
consultations and  
benchmarking,  
Conducting cross  
learning visits to  
areas with good  
innovations for  
learning purposes ,  
Fish inspection  
check points  
Training farmers  
on proper pond  
management*

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			practices for better fishery development, Conduct Lake and land patrols , Supervision of fisheries activities and checking irregularities at the lake side, Fisher Community sensitization on proper aquaculture management, Conducting fish farmers group formation and farmer institutional development, Conducting aquaculture feasibility site surveys, inspection of fish harvests in the district , Conducting fisher folk sensitisation meetings on invasive weed control, Awareness meetings conducted in selected fisher communities about climate change and climate change mitigation measures, Attending national meeting /workshops/trainings				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,509	13,132	19,038	4,759	4,759	4,759	4,759
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	17,509	13,132	19,038	4,759	4,759	4,759	4,759
<b>Budget Output: 82 05Crop disease control and regulation</b>							
<b>Non Standard Outputs:</b>	Stationery, airtime procured, computer serviced & repaired, 208 Trainings of farmers conducted, 108 Demons on different irrigation technologies ,labour saving technologies conducted, 248 agri statistical data collection visits made, 92 Technical backstopping and supervisory visits made, 116 Inspection, Certification & qty assurance of agro inputs conducted,24 public awareness meetings made,8 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 12 routine outreaches conducted, 16 consultation visits made.Procure Stationery, airtime, service & repair computer, conduct 208 Trainings of farmers, conduct 108 Demons on different irrigation technologies	<b>Activity reportsActivity reports</b>	<b>3.5 acres maintained,48 meetings and 48 sets of minutes prepared, 1 mobile internet modem, maintained for 12 months, 80 visits and 80 report prepared and submitted, Stationery for 12 months, 176 Trainings and 176 reports prepared and submitted, 32 data collection visits , 48 Technical backstopping visits,100 Inspection / regulation enforcement visits and 100 reports prepared and submitted. Purchase of stationery, airtime, office equipment, Demonstration on different irrigation technologies, labour saving technologies, Training farmers on water harvesting technologies &amp; soil fertility management, pests &amp; disease management &amp; control, post harvest handling,</b>	3.5 acres maintained,12 meetings and 12 sets of minutes prepared, 1 mobile internet modem, maintained for 3 months, 20 visits and 20 reports prepared and submitted, Stationery for 3 months, 44 Trainings and 44 reports prepared and submitted, 8 data collection visits , 12 Technical backstopping visits,25 Inspection / regulation enforcement visits and 25 reports prepared and submitted.	3.5 acres maintained,12 meetings and 12 sets of minutes prepared, 1 mobile internet modem, maintained for 3 months, 20 visits and 20 reports prepared and submitted, Stationery for 3 months, 44 Trainings and 44 reports prepared and submitted, 8 data collection visits , 12 Technical backstopping visits,25 Inspection / regulation enforcement visits and 25 reports prepared and submitted.	3.5 acres maintained,12 meetings and 12 sets of minutes prepared, 1 mobile internet modem, maintained for 3 months, 20 visits and 20 reports prepared and submitted, Stationery for 3 months, 44 Trainings and 44 reports prepared and submitted, 8 data collection visits , 12 Technical backstopping visits,25 Inspection / regulation enforcement visits and 25 reports prepared and submitted.	3.5 acres maintained,12 meetings and 12 sets of minutes prepared, 1 mobile internet modem, maintained for 3 months, 20 visits and 20 reports prepared and submitted, Stationery for 3 months, 44 Trainings and 44 reports prepared and submitted, 8 data collection visits , 12 Technical backstopping visits,25 Inspection / regulation enforcement visits and 25 reports prepared and submitted.

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,labour saving technologies, make 248 agri statistical data collection visits, carry out 92 Technical backstopping and supervisory visits, conduct 116 Inspection, Certification & qty assurance of agro inputs, conduct 24 public awareness meetings , conduct 8 qtrly review meetings, maintain 3.5 acres of demo garden, conduct 12 routine outreaches, make 16 consultation visits.

*simple irrigation technologies, crosscutting issues, Conducting statistical data collection visits to sub counties , Consultative visits to centre, Technical backstopping & guidance of sub county of extension workers on farm planning and record keeping , Inspection, Certification and quality assurance of seeds, agro chemicals and plant products, Inspection of nurseries, mother gardens and multiplication sites in other districts, Conducting public awareness meetings / visits on major crop diseases / pests and crop regulations, Technical Backstopping / supervision of field staff in sub counties, Agric statistical data from the field compiled and analysed , Quality awareness campaigns on quality control in coffee, fruits and cereals, Maintenance of district Citrus,*

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			<i>banana and mango demonstration / multiplication Gardens, Coordination of crop sector activities, Operation of a mobile plant clinic</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,818	16,364	12,614	3,153	3,153	3,153	3,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,818</b>	<b>16,364</b>	<b>12,614</b>	<b>3,153</b>	<b>3,153</b>	<b>3,153</b>	<b>3,153</b>

## Budget Output: 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	All Transport facilities maintained in the departmentRepair and maintenance of transport facilities in the department	<i>All Transport facilities maintained in the departmentAll Transport facilities maintained in the department</i>	<i>Airtime for 12 months, 584 Trainings and 584 reports generated and submitted, 84 Demos and 84 reports generated and submitted, 148 data collection visits and 148 reports generated and submitted, 60 Technical backstopping visits and 60 reports generated and submitted,100 Inspection / regulation enforcement visits and 100 reports generated and submitted, 32 meetings and 32 set of minutes generated and submitted, 36 supervision /</i>	Airtime for 3 months, 146 Trainings and 146 reports generated and submitted, 21 Demos and 21 reports generated and submitted, 37 data collection visits and 37 reports generated and submitted, 15 Technical backstopping visits and 15 reports generated and submitted,25 Inspection / regulation enforcement visits and 25 reports generated and submitted, 8 meetings and 8 set of minutes generated and submitted, 9 supervision /	Airtime for 3 months, 146 Trainings and 146 reports generated and submitted, 21 Demos and 21 reports generated and submitted, 37 data collection visits and 37 reports generated and submitted, 15 Technical backstopping visits and 15 reports generated and submitted,25 Inspection / regulation enforcement visits and 25 reports generated and submitted, 8 meetings and 8 set of minutes generated and submitted, 9 supervision /	Airtime for 3 months, 146 Trainings and 146 reports generated and submitted, 21 Demos and 21 reports generated and submitted, 37 data collection visits and 37 reports generated and submitted, 15 Technical backstopping visits and 15 reports generated and submitted,25 Inspection / regulation enforcement visits and 25 reports generated and submitted, 8 meetings and 8 set of minutes generated and submitted, 9 supervision /	Airtime for 3 months, 146 Trainings and 146 reports generated and submitted, 21 Demos and 21 reports generated and submitted, 37 data collection visits and 37 reports generated and submitted, 15 Technical backstopping visits and 15 reports generated and submitted,25 Inspection / regulation enforcement visits and 25 reports generated and submitted, 8 meetings and 8 set of minutes generated and submitted, 9 supervision /
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<i>backstopping visits and 36 reports generated and submitted Purchase of airtime, Training farmers on water harvesting technologies and soil fertility management, simple irrigation technologies, labour saving technologies, irrigation technologies of management and control of pests and disease, on post harvest handling, crosscutting issues, Demonstration on different irrigation technologies, Conducting statistical data collection visits to sub counties, Technical backstopping &amp; guidance of Sub County of extension workers on farm planning and record keeping, Inspection, Certification and quality assurance of seeds, agro chemicals and plant products, Technical Backstopping / supervision of field staff in sub counties, Consultations with</i>	backstopping visits and 9 reports generated and submitted	backstopping visits and 9 reports generated and submitted	backstopping visits and 9 reports generated and submitted	backstopping visits and 9 reports generated and submitted
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			<i>the centre, Agric statistical data from the field compiled and analysed, Conducting public awareness meetings / visits on major crop diseases / pests and crop regulations</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,416	7,812	14,224	3,556	3,556	3,556	3,556
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,416</b>	<b>7,812</b>	<b>14,224</b>	<b>3,556</b>	<b>3,556</b>	<b>3,556</b>	<b>3,556</b>

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

No. of tsetse traps deployed and maintained			60Maintenance of 60 tsetse traps, Conducting Entomological monitoring surveys 4 monitoring Reports	151 report	151 report	151 report	151 report
<b>Non Standard Outputs:</b>	Procured office stationery, airtime, 100 bee farmer visits conducted, 100 bee farmer groups profiled, 40 trainings of farmers in improved apiculture & sericulture technologies, 40 Entomological monitoring surveys made, 28 community sensitisation meetings on tsetse fly conducted, 52 trainings conducted, 12 Pest	<b>Activity reportsActivity reports</b>	<b>Office stationery for 12 months, airtime for 12 months, hand sanitizer for 12 months, 01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports&amp; 01 annual report , 92 trainings and 4 sets of reports ,56 meetings and 56 sets of minutes prepared and submitted, 52 field survey reports 68 field reports prepared and</b>	Office stationery for 3 months, airtime for 3 months, hand sanitizer for 3 months, 01 Annual work plan, 01 quarterly plans, 01 quarterly progress report & 01 annual report , 23 trainings and 1 set of report ,14 meetings and 14 sets of minutes prepared and submitted, 13 field survey reports 17 field reports prepared and submitted	Office stationery for 3 months, airtime for 3 months, hand sanitizer for 3 months, 01 Annual work plan, 01 quarterly plans, 01 quarterly progress report & 01 annual report , 23 trainings and 1 set of report ,14 meetings and 14 sets of minutes prepared and submitted, 13 field survey reports 17 field reports prepared and submitted	Office stationery for 3 months, airtime for 3 months, hand sanitizer for 3 months, 01 Annual work plan, 01 quarterly plans, 01 quarterly progress report & 01 annual report , 23 trainings and 1 set of report ,14 meetings and 14 sets of minutes prepared and submitted, 13 field survey reports 17 field reports prepared and submitted	Office stationery for 3 months, airtime for 3 months, hand sanitizer for 3 months, 01 Annual work plan, 01 quarterly plans, 01 quarterly progress report & 01 annual report , 23 trainings and 1 set of report ,14 meetings and 14 sets of minutes prepared and submitted, 13 field survey reports 17 field reports prepared and submitted

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surveillance conducted,8 reports submitted to DPO, 12 consultation visits to MAAIF made,4 workshops attended, 8 review meetings conducted, 60 traps maintained. Procure office stationery, airtime, conduct 100 bee farmer visits, profile 100 bee farmer groups, conduct 40 trainings of farmers in improved apiculture & sericulture technologies, conduct 40 Entomological monitoring surveys, conducted 28 community sensitisation meetings on tsetse fly, conduct 52 trainings, conducted 12 Pest surveillance, submit 8 report to DPO, make 12 consultation to MAAIF, attend 4 workshops, conduct 8 review meetings, maintain 60 traps

*submitted Purchase of office stationery, hand sanitizer, airtime, Preparation & Submission of w/plans & reports to DPO,Visits to MAAIF h/qtrs for consultation, Qtrly sector staff review meeting, Maintenance of 60 tsetse traps, Conducting Entomological monitoring surveys, Mainstreaming crosscutting issues, Coordination of entomology sectoral activities, Sensitization of farmers on tsetse traps, Biodiversity & conservation of wild life species, conducting bee farmers profiling, Conducting farmer training in improved technologies in apiculture & sericulture, Conducting sensitisation meetings on growing trees for bee forage & consumption of nutritive honey, Pest surveillance & reporting, attending national meeting*

submitted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	11,919	8,939	12,614	3,153	3,153	3,153	3,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,919</b>	<b>8,939</b>	<b>12,614</b>	<b>3,153</b>	<b>3,153</b>	<b>3,153</b>	<b>3,153</b>

## Budget Output: 82 10Vermin Control Services

<b>Non Standard Outputs:</b>	24 operations for vermin control made, 12 patrols made, 16 sensitization meetings conducted, 12 Vermin surveillance visits made, 4 reports prepared and submitted to SEO & DPO, 4 Visits to MAAIF/UWA for consultations made. Make 24 operations for vermin control, make 12 patrols, conduct 16 sensitization meetings, make 12 Vermin surveillance visits , prepared and submit 4 reports to SEO & DPO, make 4 Visits to MAAIF/UWA for consultations	<i>Activity reportsActivity reports</i>	<i>Airtime for 12 months, 01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports &amp; 01 annual report , 12 trainings and 12 sets of reports , 40 meetings and 40 sets of minutes prepared and submitted, 12 field survey reports, 6 field reports prepared and submitted, 12 patrol reports prepared and submitted Purchase of airtime, Control of vermin and other destructive animals like stray dogs, Reconnaissance patrol in prone areas, Community sensitization on vermin identification and control, Vermin surveillance and reporting, Preparation and submission of work plan and reports to PEO &amp; DPO, Exchange/</i>	Airtime for 3 months, 01 Annual work plan, 01 quarterly plans, 01 quarterly progress reports , 3 trainings and 3 sets of reports , 10 meetings and 10 sets of minutes prepared and submitted, 3 field survey reports, 2 field reports prepared and submitted, 3 patrol reports prepared and submitted	Airtime for 3 months, 01 Annual work plan, 01 quarterly plans, 01 quarterly progress reports , 3 trainings and 3 sets of reports , 10 meetings and 10 sets of minutes prepared and submitted, 3 field survey reports, 2 field reports prepared and submitted, 3 patrol reports prepared and submitted	Airtime for 3 months, 01 Annual work plan, 01 quarterly plans, 01 quarterly progress reports , 3 trainings and 3 sets of reports , 10 meetings and 10 sets of minutes prepared and submitted, 3 field survey reports, 2 field reports prepared and submitted, 3 patrol reports prepared and submitted	Airtime for 3 months, 01 Annual work plan, 01 quarterly plans, 01 quarterly progress reports , 3 trainings and 3 sets of reports , 10 meetings and 10 sets of minutes prepared and submitted, 3 field survey reports, 2 field reports prepared and submitted, 3 patrol reports prepared and submitted
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*learning visits,  
Visits to  
MAAIF/UWA for  
consultations and  
benchmarking,  
Training farmers  
on cross cutting  
issues like gender  
equity, HIV/AIDS,  
environmental  
concerns & Covid-  
19, Sensitization of  
farmers on  
Biodiversity and  
importance of  
conserving some  
selected wild life  
species*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,290	4,717	6,222	1,555	1,555	1,555	1,555
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,290</b>	<b>4,717</b>	<b>6,222</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>	<b>1,555</b>

## Budget Output: 82 12District Production Management Services

<b>Non Standard Outputs:</b>	Purchased office stationery, internet bundles, office toner, office equipment, water bills and news papers for 12 months paid, Welfare of the district production staff provided for 12 months, 48 Monitory & supervisory visits of Production departmental field activities conducted,16 Staff Planning meetings	<b>Activity reportsActivity reports</b>	<i>36 monitoring visits and 4 sets of reports, 20 supervisory &amp; technical backstopping visits &amp; 4 sets of reports, 01 Annual work plan, 04 quarterly plans &amp; 04 quarterly progress reports, 01 annual report, 8 learning visits / workshops and 8 sets of reports, break tea &amp; accompaniments provided for 12 months, detergents,</i>
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## Vote:561 Kaliro District

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conducted,1 annual work plan and 4 qtr reports Prepared & Submitted to MAAIF,4 visits to agric show Conducted, 4 national level workshops attended, 4 Visits to Ministry conducted, 4 meetings for Mainstreaming crosscutting issues conducted.Purchase office stationery, internet bundles, office toner, office equipment, pay water bills and news papers for 12 months , provide Welfare of the district production staff for 12 months, conduct 48 Monitory & supervisory visits of Production departmental field activities , conduct 16 Staff Planning meetings, prepare and submit 1 annual work plan and 4 qtr reports to MAAIF, conduct 4 visits/ tours, attend 4 national level workshop, conduct 4 Visit to Ministry, conduct 4 meetings for Mainstreaming crosscutting issues.

*sanitizer, sanitizer dispensers, brooms & cleaning gadgets for 12 months, airtime for 12 months, electricity bills for 12 months, water bills for 12 months, newspapers 12 months,20 meetings & 20 sets of minutes.Purchase of stationery, toner, airtime, sanitizer, dispensers & maintenance of office equipment, Welfare of production staff, Payment of Electricity bills ,water bills & Newspapers, Coordination, monitoring, supervision of Agricultural Extension Services and follow up on inputs distributed under OWC ,Holding monthly &Quarterly Staff Planning / Review meetings, Preparation & Submission of work plans and reports to MAAIF, Mainstreaming equity, gender and other crosscutting issues, Conducting tours, field visits for Extension Workers learning*

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			<i>purposes and also participating /or attending agricultural shows at regional and national level, attending national level workshops.</i>				
<i>Wage Rec't:</i>	212,350	159,263	<b>616,100</b>	154,025	154,025	154,025	154,025
<i>Non Wage Rec't:</i>	42,471	31,853	<b>54,278</b>	13,570	13,570	13,570	13,570
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,821</b>	<b>191,116</b>	<b>670,378</b>	<b>167,594</b>	<b>167,594</b>	<b>167,594</b>	<b>167,594</b>
<b>Output Class: Capital Purchases</b>							

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## Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Technical capabilities of the staff enhancedSector capacity development of staff	Technical capabilities of the staff enhancedTechnical capabilities of the staff enhanced	2 motorcycles, 10,000 fish fingerlings,100 bags of cassava cuttings, 1 laptop, assorted laboratory reagents, 3.5 acres of banana multiplication garden, 2 vehiclesProcurement of motorcycles, fish fingerlings, cassava cuttings, lab top, assorted laboratory reagents, maintenance of banana multiplication garden, maintenance and repair of vehicle.					
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:	3,000	2,250	102,348	25,587	25,587	25,587	25,587	25,587
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	102,348	25,587	25,587	25,587	25,587	25,587

## Budget Output: 82 75Non Standard Service Delivery Capital

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## Non Standard Outputs:

1 water harvesting unit procured and installed, Targeted oil seed crops production promoted and increased, climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, plant clinic wired, 2 laptops, office furniture, GPS machine, KTB and fish fingerings procured  
*1 water harvesting unit procured and installed, Targeted oil seed crops production promoted and increased, climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, plant clinic wired, 2 laptops, office furniture, GPS machine, KTB and fish fingerings procured*  
*By 2022 CSA practices are upscaled and monitored in kaliro district Strengthened organizational arrangements and capacities for implementation of CSA and management of strategic value chains, by 2022. Support farmers open days to share and learn about good CSA practices, Support the functioning of District CSA task force to guide project on value chain development and for better coordination & monitoring of CSA activities Facilitate cross learning visits by cooperatives focusing on organized marketing, savings and credit management, good documentation practices and performing cottage processing and value addition industries or similar enterprises.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	107,000	80,250	60,000	15,000	15,000	15,000	15,000



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>107,000</b>	<b>80,250</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

### *Budget Output: 82 84Plant clinic/mini laboratory construction*

<b>Non Standard Outputs:</b>	NoneNone	<i>1 plant clinic/mini laboratory constructed</i>					
		<i>1 plant clinic/mini laboratory constructed</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>	46,719	35,039	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,719</b>	<b>35,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	828,450	621,337	828,450	207,112	207,112	207,112	207,112
<i>Non Wage Rec't:</i>	302,831	227,124	1,687,620	421,905	421,905	421,905	421,905
<i>Domestic Dev't:</i>	156,719	117,539	310,167	77,542	77,542	77,542	77,542
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,288,000</b>	<b>966,000</b>	<b>2,826,237</b>	<b>706,559</b>	<b>706,559</b>	<b>706,559</b>	<b>706,559</b>

# Vote:561 Kaliro District

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## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Primary Healthcare</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Public Health Promotion</i>							
<b>Non Standard Outputs:</b>	Hold world aids day celebrations.- Hire tents and chairs, public address system - Provide refreshments - Provide fuel for leaders and technical staff - SDA for leaders and some technical staff.	<i>N/AHold world aids day celebrations.</i>	<i>Hold world aids day celebrations.Health Education sessions held. Hold 4 Health Education sessions.</i>	Hold world aids day celebrations.	Hold world aids day celebrations.	Hold world aids day celebrations.	Hold world aids day celebrations.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### *Budget Output: 81 06District healthcare management services*

<b>Non Standard Outputs:</b>	Burial expenses paid Staff welfare supported Medical Expenses paid Fuel for the local running of office provided Telecommunication supported	<i>Activity reportsActivity reports</i>	<i>Activity reportsMark World AIDs Day Support DLP for Laboratory services Monitoring of child days activities Supervision of reproductive health</i>	Activity reports	Activity reports	Activity reports	Activity reports
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## Vote:561 Kaliro District

**FY 2021/22**

Procurement of Newspapers done	<i>activities Hold QI review meeting</i>
Compound	<i>Support family</i>
Maintenance done	<i>planning activities</i>
Electricity Bills paid	<i>Mentorship of</i>
Purchase of office stationery	<i>facility stores focal</i>
done Imprest	<i>persons</i>
provided	<i>Coordination</i>
Procurement of small office	<i>meetings with Ips</i>
equipment done	<i>Meeting private</i>
Monitoring of	<i>practioneers</i>
Health units in the district by sec	<i>biannually</i>
Health done Repair and maintenance of vehicles	<i>Sanitation activities</i>
,motorcycles and bicycles done	<i>Drug order to NMS</i>
Preventive maintenance of fridges	<i>creditline &amp; PHC</i>
implemented	<i>Quarterly</i>
Routine maintenance of computers done	<i>supervision of</i>
Maintenance of furniture done	<i>HRIS activities</i>
Engraving of office materials done	<i>Monthly DHT</i>
Maintenance of generator done	<i>meeting Supervise</i>
Burial expenses	<i>and monitor private</i>
Staff welfare	<i>practioneers by</i>
Medical Expenses	<i>DHSA Mark World</i>
Fuel for the local running of office	<i>AIDs Day Support</i>
Telecommunication	<i>DLP for</i>
Procurement of News papers	<i>Laboratory services</i>
Compound	<i>Monitoring of child</i>
Maintenance	<i>days activities</i>
Electricity Bills	<i>Supervision of</i>
Purchase of office stationery	<i>reproductive health</i>
Miscellaneous expenses or Imprest	<i>activities Hold QI review meeting</i>
	<i>Support family</i>
	<i>planning activities</i>
	<i>Mentorship of</i>
	<i>facility stores focal</i>
	<i>persons</i>
	<i>Coordination</i>
	<i>meetings with Ips</i>
	<i>Meeting private</i>
	<i>practioneers</i>
	<i>biannually</i>
	<i>Sanitation activities</i>
	<i>Drug order to NMS</i>
	<i>creditline &amp; PHC</i>
	<i>Quarterly</i>
	<i>supervision of</i>
	<i>HRIS activities</i>

**Budget Output: 81 07Immunisation Services**

# Vote:561 Kaliro District

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Non Standard Outputs:	-Child days activities monitored -Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges -Monitor Child days activities -Hold Quarterly EPI review meetings - Update EPI inventory -Maintain EPI fridges	-Child days activities monitored - Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges -Child days activities monitored - Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges	-Child days activities monitored - Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges4 Quarterly EPI review meetings held 4 EPI inventory update done 4 Preventive maintenance of fridges done Maintenance of generator done Quarterly EPI review meetings EPI inventory update Preventive maintenance of fridges Maintenance of generator	-Child days activities monitored - Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges	-Child days activities monitored - Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges	-Child days activities monitored - Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges	-Child days activities monitored - Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,900	3,675	4,700	1,175	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,900	3,675	4,700	1,175	1,175	1,175	1,175
Output Class: Lower Local Services							

# Vote:561 Kaliro District

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## Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities			<b>1500</b> 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			<b>2700</b> Register, clerk and dispense medicine to patients.2700 children immunized with DPT 3.	675675 children immunized with DPT 3.	675675 children immunized with DPT 3.	675675 children immunized with DPT 3.	675675 children immunized with DPT 3.
Number of inpatients that visited the NGO Basic health facilities			<b>8000</b> Clerk patients and admit for treatment . Patients reviewed daily for progress.8000 to be admitted in PNFPs and PFPs	20002000 to be admitted in PNFPs and PFPs	20008000 to be admitted in PNFPs and PFPs	20008000 to be admitted in PNFPs and PFPs	20008000 to be admitted in PNFPs and PFPs
Number of outpatients that visited the NGO Basic health facilities			<b>30000</b> Register, clerk and dispense medicine to patients.30000 Patients to be seen in NGO facilities	75007500 Patients to be seen in NGO facilities	750030000 Patients to be seen in NGO facilities	750030000 Patients to be seen in NGO facilities	750030000 Patients to be seen in NGO facilities
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,187	26,390	35,187	8,797	8,797	8,797	8,797
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,187</b>	<b>26,390</b>	<b>35,187</b>	<b>8,797</b>	<b>8,797</b>	<b>8,797</b>	<b>8,797</b>

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

## Vote:561 Kaliro District

**FY 2021/22**

% age of approved posts filled with qualified health workers	<b>95%</b> <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.	<b>60%</b> <i>Trained TOT, sensitizing parish leaders on selection 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	<b>3000</b> <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	<b>8000</b> <i>Mobilization of parents to bring children for immunisation.8000 Children immunized in Government facilities.</i>  <i>Children immunized in Government facilities.</i>	20002000 Children immunized in Government facilities.	20002000 Children immunized in Government facilities.	20002000 Children immunized in Government facilities.	20002000 Children immunized in Government facilities.

# Vote:561 Kaliro District

FY 2021/22

No of trained health related training sessions held.			<i>156Identify training needs, trainers, resources ,health workers to attend, carry out the trainingOne CME per month for each of the Gov't facilities.</i>	39One CME per month for each of the Gov't facilities.	39One CME per month for each of the Gov't facilities.	39One CME per month for each of the Gov't facilities.	39One CME per month for each of the Gov't facilities.
Number of inpatients that visited the Govt. health facilities.			<i>6500Clerk patients and admit for treatment6500 patients expected to be admitted in Government facilities</i>	1625 patients expected to be admitted in Government facilities	1625 patients expected to be admitted in Government facilities	1625 patients expected to be admitted in Government facilities	1625 patients expected to be admitted in Government facilities
Number of outpatients that visited the Govt. health facilities.			<i>1300000Register, clerk and dispense medicine to patients.130000 patients to visit Government facilities.</i>	3250032500 patients to visit Government facilities.	3250032500 patients to visit Government facilities.	3250032500 patients to visit Government facilities.	3250032500 patients to visit Government facilities.
Number of trained health workers in health centers			<i>213Identifying staffing gaps, CAO for recruitment213 Staff deployed in Government Health Facilities.</i>	213213 Staff deployed in Government Health Facilities.	213213 Staff deployed in Government Health Facilities.	213213 Staff deployed in Government Health Facilities.	213213 Staff deployed in Government Health Facilities.
<b>Non Standard Outputs:</b>	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>	323,722	242,791	365,505	91,376	91,376	91,376	91,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>323,722</b>	<b>242,791</b>	<b>365,505</b>	<b>91,376</b>	<b>91,376</b>	<b>91,376</b>	<b>91,376</b>

**Budget Output: 81 55Standard Pit Latrine Construction (LLS.)**



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No of new standard pit latrines constructed in a village			<b>2Bidding , Awarding, Construction and Payment by office of CAOConstruction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC</b>	2Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	2Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	2Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC	2Construction of 5 – stance pit latrine for clients and 2 stance pit latrine with bathrooms at Kaliro Town Council HC
No of villages which have been declared Open Deafecation Free(ODF)			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			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>	0	0	34,919	8,730	8,730	8,730	8,730
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,919</b>	<b>8,730</b>	<b>8,730</b>	<b>8,730</b>	<b>8,730</b>

**Output Class: Capital Purchases**

# Vote:561 Kaliro District

FY 2021/22

## Budget Output: 81 72Administrative Capital

Non Standard Outputs:

*Procure 6 Chairs for the health boardroom Procure 2 Laptops (ADHO-EH &AIMO) Procure 2 Filing cabinets Procure 1 coloured printer for Biostatistician) Procure battery for EPI Generator( N70 Powder) Monitoring of Departmental projects Call for bids Award of contracts Supplies of goods Effect payments*

Procure 6 Chairs for the health boardroom  
Procure 2 Laptops (ADHO-EH &AIMO)  
Procure 2 Filing cabinets  
Procure 1 coloured printer for Biostatistician)  
Procure battery for EPI Generator( N70 Powder)  
Monitoring of Departmental projects

Procure 6 Chairs for the health boardroom  
Procure 2 Laptops (ADHO-EH &AIMO)  
Procure 2 Filing cabinets  
Procure 1 coloured printer for Biostatistician)  
Procure battery for EPI Generator( N70 Powder)  
Monitoring of Departmental projects

Procure 6 Chairs for the health boardroom  
Procure 2 Laptops (ADHO-EH &AIMO)  
Procure 2 Filing cabinets  
Procure 1 coloured printer for Biostatistician)  
Procure battery for EPI Generator( N70 Powder)  
Monitoring of Departmental projects

Procure 6 Chairs for the health boardroom  
Procure 2 Laptops (ADHO-EH &AIMO)  
Procure 2 Filing cabinets  
Procure 1 coloured printer for Biostatistician)  
Procure battery for EPI Generator( N70 Powder)  
Monitoring of Departmental projects

<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	19,100	4,775	4,775	4,775	4,775
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,100</b>	<b>4,775</b>	<b>4,775</b>	<b>4,775</b>	<b>4,775</b>

## Budget Output: 81 80Health Centre Construction and Rehabilitation

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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	860,938	645,703	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>860,938</b>	<b>645,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 81Staff Houses Construction and Rehabilitation

# Vote:561 Kaliro District

FY 2021/22

No of staff houses constructed			<b>4-Award contract to the best bidder - Site handover and begin work. - Make all payments. Construction of staff house at Nawampiti and Budomero HCIIIs</b>	4Construction of staff house at Nawampiti and Budomero HCIIIs	4Construction of staff house at Nawampiti and Budomero HCIIIs	4Construction of staff house at Nawampiti and Budomero HCIIIs	4Construction of staff house at Nawampiti and Budomero HCIIIs
			<b>Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II</b>	Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II	Construction of 2-in-1 staff house at Kisinda and Kaliro T/C HC II
No of staff houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/AN/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	470,000	117,500	117,500	117,500	117,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>	<b>117,500</b>

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## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			<b>2Bidding , Awarding, Construction and Payment by office of CAO.Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III</b>	2Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	2Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	2Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III	2Completion of OPD structure at Kaliro Town Council HCII and at Budomero HC III
No of OPD and other wards rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	130,433	97,825	219,689	54,922	54,922	54,922	54,922
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>130,433</b>	<b>97,825</b>	<b>219,689</b>	<b>54,922</b>	<b>54,922</b>	<b>54,922</b>	<b>54,922</b>

## Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<b>1Bidding , Awarding, Construction and Payment by CAO's officeSupply of Equipment to Kasokwe HCIII</b>	1Supply of Equipment to Kasokwe HCIII	1Supply of Equipment to Kasokwe HCIII	1Supply of Equipment to Kasokwe HCIII	1Supply of Equipment to Kasokwe HCIII
<b>Non Standard Outputs:</b>			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>	0	0	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

## Service Area: 83 Health Management and Supervision

## Output Class: Higher LG Services

# Vote:561 Kaliro District

FY 2021/22

## Budget Output: 83 01Healthcare Management Services

### Non Standard Outputs:

NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting. Conduct mass immunization campaigns Conduct family planning outreaches Conduct malaria audits Implement RBF activities like : Performance review meeting, data verification, hold planning meetings etc. Pay staff salaries. DHT Quarterly review meetings with incharges

*NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting. NTD activities done Support Family Services Support Malaria, HIV and TB RBF activities done Support to Routine Immunization done Mass Immunization done Salaries paid DHT Quarterly review meetings with in-charges held Preparation*

# Vote:561 Kaliro District

FY 2021/22

	Preparation of reports and budget requests Submit budget reports to MOH Support quarterly PBS preparation and reporting Preparation and submission of departmental budget Hold Planning meeting	<i>of reports and budget requests done Submit budget reports to MOH done Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.</i>					
<b>Wage Rec't:</b>	2,415,964	1,811,973	<b>2,574,823</b>	643,706	643,706	643,706	643,706
<b>Non Wage Rec't:</b>	5,293	3,970	<b>5,250</b>	1,313	1,313	1,313	1,313
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	1,270,000	952,500	<b>1,470,000</b>	367,500	367,500	367,500	367,500
<b>Total For KeyOutput</b>	<b>3,691,257</b>	<b>2,768,443</b>	<b>4,050,073</b>	<b>1,012,518</b>	<b>1,012,518</b>	<b>1,012,518</b>	<b>1,012,518</b>

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

<b>Non Standard Outputs:</b>	Integrated support supervision done Quarterly monitoring and validation of health units data done Mentorship of facility staff on HMIS tools done Mark World AIDs Day held Support DLFP to monitor Laboratory services Monitoring of child days plus activities done Supervision of reproductive health activities Hold QI review meeting held Support family planning activities	<i>Activity reportsActivity reports</i>	<i>Activity ReportsMark World AIDs Day Support DLP for Laboratory services Monitoring of child days activities Supervision of reproductive health activities Support family planning activities Mentorship of facility stores focal persons Coordination meetings with Ips Meeting private practioneers biannually Sanitation activities Drug order to NMS</i>	Activity Reports	Activity Reports	Activity Reports	Activity Reports
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## Vote:561 Kaliro District

**FY 2021/22**

Mentorship of  
facility stores focal  
persons  
Coordination  
meetings with IPs  
held Meeting  
private practioneers  
bi-annually done  
Sanitation activities  
Monthly DHT  
meetings held  
Supervise and  
monitor private  
practioneers by  
DHSA Quarterly  
EPI review  
meetings held  
Facility Medical  
Stores supervised  
EPI inventory  
update done VHT  
activities  
supervised Health  
education Hold  
Integrated support  
supervision  
Quarterly  
monitoring and  
validation of health  
facility data  
Mentorship of  
facility staff on  
HMIS tools Mark  
World AIDs Day  
Support DLP to  
Laboratory services  
Monitoring of child  
days plus activities  
Supervision of  
reproductive health  
activities Hold QI  
review meeting  
Support family  
planning activities  
Mentorship of  
facility stores focal  
persons  
Coordination

*creditline & PHC  
Quarterly  
supervision of  
HRIS activities  
Monthly DHT  
meeting Supervise  
and monitor  
private  
practioneers by  
DHSA Mark World  
AIDs Day Support  
DLP for  
Laboratory services  
Monitoring of child  
days activities  
Supervision of  
reproductive health  
activities Hold QI  
review meeting  
Support family  
planning activities  
Mentorship of  
facility stores focal  
persons  
Coordination  
meetings with Ips  
Meeting private  
practioneers  
bi-annually  
Sanitation activities  
Drug order to NMS  
creditline & PHC  
Quarterly  
supervision of  
HRIS activities  
Monthly  
DHTmeeting  
Supervise and  
monitor private  
practioneers by  
DHSA*

# Vote:561 Kaliro District

FY 2021/22

			meetings with IPs					
			Meeting private					
			practioneers bi-					
			annually Sanitation					
			activities Monthly					
			DHT meeting					
			Supervise and					
			monitor private					
			practioneers by					
			DHSA Quarterly					
			EPI review					
			meetings Supervise					
			Facility Medical					
			Stores EPI					
			inventory update					
			Supervise VHT					
			activities Health					
			education					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,757	18,568	23,100	5,775	5,775	5,775	5,775	5,775
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,757</b>	<b>18,568</b>	<b>23,100</b>	<b>5,775</b>	<b>5,775</b>	<b>5,775</b>	<b>5,775</b>	<b>5,775</b>
<b>Wage Rec't:</b>	2,415,964	1,811,973	2,574,823	643,706	643,706	643,706	643,706	643,706
<b>Non Wage Rec't:</b>	422,246	316,684	460,464	115,116	115,116	115,116	115,116	115,116
<b>Domestic Dev't:</b>	991,371	743,528	923,707	230,927	230,927	230,927	230,927	230,927
<b>External Financing:</b>	1,270,000	952,500	1,470,000	367,500	367,500	367,500	367,500	367,500
<b>Total For WorkPlan</b>	<b>5,099,580</b>	<b>3,824,685</b>	<b>5,428,994</b>	<b>1,357,249</b>	<b>1,357,249</b>	<b>1,357,249</b>	<b>1,357,249</b>	<b>1,357,249</b>



# Vote:561 Kaliro District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Pre-Primary and Primary Education</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Primary Teaching Services</i>							
Non Standard Outputs:	salary payments to all staff in primary education-pay roll screening,salary payment	salary payments to all staff in primary educationssalary payments to all staff in primary education	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	7,635,632	5,726,724	<b>7,635,632</b>	1,908,908	1,908,908	1,908,908	1,908,908
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,635,632</b>	<b>5,726,724</b>	<b>7,635,632</b>	<b>1,908,908</b>	<b>1,908,908</b>	<b>1,908,908</b>	<b>1,908,908</b>
<b>Output Class: Lower Local Services</b>							
<i>Budget Output: 81 51Primary Schools Services UPE (LLS)</i>							

# Vote:561 Kaliro District

**FY 2021/22**

No. of Students passing in grade one	<i>1701. Registration of Candidates</i> <i>2. presenting them for PLE</i> <i>Valley 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</i>	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
No. of pupils enrolled in UPE	<i>585551. Admission of pupils</i> <i>2. Teaching KAHANGO</i> <i>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</i>	58555KAHANGO 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	58555KAHANGO 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	58555KAHANGO 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	58555KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA

# Vote:561 Kaliro District

**FY 2021/22**

No. of pupils sitting PLE

<b>44271. Registration of Candidates</b>	KYANFUBBA PS 73	4427	KYANFUBBA PS 73	KYANFUBBA PS 73
<b>2. presenting them for</b>	BUYONJO PS 95	73	BUYONJO PS 95	BUYONJO PS 95
<b>PLEKYANFUBBA PS 73</b>	NKONTE PS 161	BUYONJO PS 95	NKONTE PS 161	NKONTE PS 161
<b>BUYONJO PS 95</b>	BULUMBA PS 100	NKONTE PS 161	BULUMBA PS 100	BULUMBA PS 100
<b>NKONTE PS 161</b>	BUMANYA PS 69	100	BUMANYA PS 69	BUMANYA PS 69
<b>BULUMBA PS 100</b>	KANAMBATI KO PS 62	69	KANAMBATI KO PS 62	KANAMBATI KO PS 62
<b>BUMANYA PS 69</b>	NABIGWALI PS 102	KANAMBATI KO PS 62	NABIGWALI PS 102	NABIGWALI PS 102
<b>KANAMBATI KO PS 62</b>	BUSALAMUKA PS 165	NABIGWALI PS 102	BUSALAMUKA PS 165	BUSALAMUKA PS 165
<b>NABIGWALI PS 102</b>	NAMUSOLO PS 16	BUSALAMUKA PS 165	NAMUSOLO PS 16	NAMUSOLO PS 16
<b>BUSALAMUKA PS 165</b>	KYANI PARENTS PS 79	NAMUSOLO PS 16	KYANI PARENTS PS 79	KYANI PARENTS PS 79
<b>NAMUSOLO PS 16</b>	BUPYANA PS 93	KYANI PARENTS PS 79	BUPYANA PS 93	BUPYANA PS 93
<b>KYANI PARENTS PS 79</b>	BUYUGE PS 74	PARENTS PS 79	BUYUGE PS 74	BUYUGE PS 74
<b>BUPYANA PS 93</b>	GADUMIRE PS 85	BUPYANA PS 93	GADUMIRE PS 85	GADUMIRE PS 85
<b>BUYUGE PS 74</b>	KISINDA PS 98	BUYUGE PS 74	KISINDA PS 98	KISINDA PS 98
<b>GADUMIRE PS 85</b>	BUSULUMBA PS 41	GADUMIRE PS 85	BUSULUMBA PS 41	BUSULUMBA PS 41
<b>KISINDA PS 98</b>	LUBUULO PS 91	KISINDA PS 98	LUBUULO PS 91	LUBUULO PS 91
<b>BUSULUMBA PS 41</b>	PANYOLO	BUSULUMBA PS 91	PANYOLO	PANYOLO
<b>LUBUULO PS 91</b>		LUBUULO PS 91		
<b>PANYOLO</b>		PANYOLO		

# Vote:561 Kaliro District

FY 2021/22

No. of qualified primary teachers

<b>11141. Verification of the payroll</b>	1114UDINI 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	1114UDINI 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	1114UDINI 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	1114UDINI 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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No. of student drop-outs

N/AN/A

# Vote:561 Kaliro District

**FY 2021/22**

No. of teachers paid salaries				1114UDINI 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	1114UDINI 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	1114UDINI 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	1114UDINI 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	1114UDINI 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		
Non Standard Outputs:				NANA	NANA	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:				0	0	0	0	0	0	0
Non Wage Rec't:				1,118,813	839,110	1,118,813	279,703	279,703	279,703	279,703
Domestic Dev't:				0	0	32,447	8,112	8,112	8,112	8,112
External Financing:				0	0	0	0	0	0	0
Total For KeyOutput				1,118,813	839,110	1,151,260	287,815	287,815	287,815	287,815

**Output Class: Capital Purchases**

# Vote:561 Kaliro District

**FY 2021/22**

## Budget Output: 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		1. paid for pit latrine at Gadumire P/S and Kakosi P/S	<i>1. paid for pit latrine at Gadumire P/S and Kakosi P/S 2.</i>						
		2. Retention paid for a classroom block at Budehe P/S 1.Payment of the contractor	<i>Retention paid for a classroom block at Budehe P/S NA</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,600	7,200	<i>0</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE		<i>41. Invitation of Bids</i>	41. Ihagalo PS	0N/A	0N/A	0N/A
		<i>2. Award of Contracts</i>	2. Kibanda PS			
		<i>3. Monitoring implementation</i>				
		<i>4. Payment of contractorsI.</i>				
		<i>Ihagalo PS</i>				
		<i>2. Kibanda PS</i>				
No. of classrooms rehabilitated in UPE		<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A

# Vote:561 Kaliro District

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Non Standard Outputs:	N/AN/A	NANA	1. Conducting Environmental screening and social safeguards 2. Site handovers conducted 3. Monitoring SFG construction done 4. Commissioning of SFG projects1. Conducting Environmental screening and social safeguards 2. Organizing site handover ceremonies 3. Conducting monitoring visits 4. Organizing commissioning functions for the SFG sites	1. Conducting Environmental screening and social safeguards 2. Site handovers conducted 3. Monitoring SFG construction done	Monitoring SFG construction done	Monitoring SFG construction done	1. Monitoring SFG construction done 2.Commissioning of SFG 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:	131,065	98,299	132,693	33,173	33,173	33,173	33,173
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	131,065	98,299	132,693	33,173	33,173	33,173	33,173

Budget Output: 81 81Latrine construction and rehabilitation

# Vote:561 Kaliro District

FY 2021/22

No. of latrine stances constructed			201. Invitation of Bids 2. Award of contracts 3. Monitoring implementation 4. Payment of contractors 1. Bukumankoola P/S 2. Budini Girls' P/S  3. Buluya Parents P/S 4. Nawampiti P/S	51. Bukumankoola P/S	51. Budini Girls' P/S	51. Buluya Parents P/S	51. Nawampiti P/S
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
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:	0	0	0	0	0	0	0
Domestic Dev't:	192,000	144,000	80,000	20,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	192,000	144,000	80,000	20,000	20,000	20,000	20,000



# Vote:561 Kaliro District

# FY 2021/22

## Budget Output: 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			<b>61. Initiating procurement requests</b>	0N/A	721. Bulike PS	721. Nangala PS	541. Kanabugo PS
			<b>2. Monitoring delivery of the desks</b>		2. Kisinda PS	2. Kibembe P/S	2. Bugoda PS
			<b>3. Effecting payments to the contractors</b>				
			<b>1. Bulike PS</b>				
			<b>2. Kisinda PS</b>				
			<b>3. Nangala PS</b>				
			<b>4. Kibembe P/S</b>				
			<b>5. Kanabugo PS</b>				
			<b>6. Bugoda PS</b>				
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:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	27,407	6,852	6,852	6,852	6,852
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,407	6,852	6,852	6,852	6,852

## Service Area: 82 Secondary Education

### Output Class: Higher LG Services

## Budget Output: 82 01 Secondary Teaching Services

Non Standard Outputs:	All secondary teachers paid salariesAnalysis of the payroll Data capture Effecting payments	All secondary teachers paid salariesAll secondary teachers paid salaries	Payment of salaries to Secondary Teachers1. Verification of the payroll	Payment of salaries to Secondary Teachers	Payment of salaries to Secondary Teachers	Payment of salaries to Secondary Teachers	Payment of salaries to Secondary Teachers
Wage Rec't:	2,770,966	2,078,224	4,470,849	1,117,712	1,117,712	1,117,712	1,117,712
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	2,770,966	2,078,224	4,470,849	1,117,712	1,117,712	1,117,712	1,117,712

# Vote:561 Kaliro District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	<b>12000Admission of students Teaching of the studentsKaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS-</b>	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS-	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS	12000Kaliro High School-2796 Kanambatiko SS-1739, Namugongo Seed SS-1679, Namwiwa SS-1300, Bulamogi College Gadumire-1400, Dr Fr Forah-674, St. Phillips Nawaikoke - 1200, Bukamba Seed SS
No. of students passing O level	<b>15001. Registration of candidates 2. Conducting the UCE examinations 1. Budini SS - 196 2. Kaliro High School - 369</b>	0N/A	0N/A	15001. Budini SS - 196 2. Kaliro High School - 369	0N/A
No. of students sitting O level	<b>20001. Registration of candidates 2. Conducting the UCE examinationsI. Budini SS - 196 2. Kaliro High School - 449</b>	0N/A	20001. Budini SS - 196 2. Kaliro High School - 449	0N/A	0N/A

# Vote:561 Kaliro District

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No. of teaching and non teaching staff paid			1941. Kaliro High School - 46	1941. Kaliro High School - 46	1941. Kaliro High School - 46	1941. Kaliro High School - 46
			2. Budini SS - 41	2. Budini SS - 41	2. Budini SS - 41	2. Budini SS - 41
			3. Namugongo Seed - 15	3. Namugongo Seed - 15	3. Namugongo Seed - 15	3. Namugongo Seed - 15
			4. Kanambatiko P/S - 13	4. Kanambatiko P/S - 13	4. Kanambatiko P/S - 13	4. Kanambatiko P/S - 13
			5. Bulamogi Coll. Gad - 20	5. Bulamogi Coll. Gad - 20	5. Bulamogi Coll. Gad - 20	5. Bulamogi Coll. Gad - 20
			6. Namwiwa SS - 28	6. Namwiwa SS - 28	6. Namwiwa SS - 28	6. Namwiwa SS - 28
			7. Bukamba Seed SS - 31	7. Bukamba Seed SS - 31	7. Bukamba Seed SS - 31	7. Bukamba Seed SS - 31
			8. Dr. Forer Mem. College	8. Dr. Forer Mem. College	8. Dr. Forer Mem. College	8. Dr. Forer Mem. College
			9. St. Phillips Nawaikoke	9. St. Phillips Nawaikoke	9. St. Phillips Nawaikoke	9. St. Phillips Nawaikoke
			9. Dr. Forer Memrial College - 27	9. Dr. Forer Memrial College = 21	9. Dr. Forer Memrial College = 21	9. Dr. Forer Memrial College = 21
Non Standard Outputs:			N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,696,817	1,272,613	1,751,955	437,989	437,989	437,989
Domestic Dev't:	210,522	157,892	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,907,339	1,430,504	1,751,955	437,989	437,989	437,989

# Vote:561 Kaliro District

FY 2021/22

## Output Class: Capital Purchases

### Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	1. Completing Phase 1: Construction of Bukamba Seed SS	Construction of Bukamba Seed SS	1. Construction of Bumanya Seed SS	1. Construction of Bumanya Seed SS	1. Construction of Bumanya Seed SS	1. Construction of Bumanya Seed SS	1. Construction of Bumanya Seed SS
	2. Kick starting Phase 2: Construction of Bumanya Seed School 1. Invitation of Bids 2. Bidding process 3. Evaluation of bids 4. Award of contracts 5. Site handover 6. Monitoring the construction process 2. Effecting payments to the contractor	SSConstruction of Bukamba Seed SS	2. Monitoring the construction 3. Payment of the Clerk of Works 1. Invitation of bids 2. Evaluation of bids 3. Award of contract 4. Monitoring construction 5. Effecting payment of the contractor	2. Monitoring the construction 3. Payment of the Clerk of Works	2. Monitoring the construction 3. Payment of the Clerk of Works	2. Monitoring the construction 3. Payment of the Clerk of Works	2. Monitoring the construction 3. Payment of the Clerk of Works
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	770,153	577,615	1,016,387	254,097	254,097	254,097
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	770,153	577,615	1,016,387	254,097	254,097	254,097

### Service Area: 83 Skills Development

# Vote:561 Kaliro District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education				6201. Receiving applications 2. Selections 3. Admission of students Teaching and assessing them PTC Kaliro- 406 Kaliro Tech Inst-214	620PTC Kaliro-406 Kaliro Tech Inst-214	620PTC Kaliro-406 Kaliro Tech Inst-214	620PTC Kaliro-406 Kaliro Tech Inst-214	620PTC Kaliro-406 Kaliro Tech Inst-214
No. Of tertiary education Instructors paid salaries				551. Verification of the payroll 2. Data Capture 3. Effecting payments Kaliro 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:	NANA	NANA	NANA	NANA	N/A	N/A	N/A	N/A
Wage Rec't:	1,335,456	1,001,592	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	1,335,456	1,001,592	1,335,456		333,864	333,864	333,864	333,864

# Vote:561 Kaliro District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to Kaliro PTC and KTI 1. Transfers made to Kaliro Technical Institute 2. Transfers made to Kaliro Primary Teachers College	<i>Funds transferred to Kaliro PTC and KTI Funds transferred to Kaliro PTC and KTI</i>	<i>Payment of capitation grants to the institutionsDisbursement of funds to institutions</i>	Payment of capitation grants to the institutions	Payment of capitation grants to the institutions	Payment of capitation grants to the institutions	Payment of capitation grants to the institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	355,623	266,717	355,623	88,906	88,906	88,906	88,906
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>355,623</b>	<b>266,717</b>	<b>355,623</b>	<b>88,906</b>	<b>88,906</b>	<b>88,906</b>	<b>88,906</b>

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

# Vote:561 Kaliro District

FY 2021/22

## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted 1. Preparing and submitting workplans to MOES 2. Conducting planning meetings 3. Conducting school inspection and DEOs field visits 4. Writting inspection reports 5. Conducting dissemination meetings of the field reports 6. Submitting reports to the MOES	<b>1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conductedNA</b>	<b>1. Monitoring government programmes done 2. Head teachers meeting conducted 3. Parents sensitized on education issues 4. SMC and PTA meetings attended 5. Required data submitted to MOES1. Making monitoring schedules 2. Organizing head teachers meetings 3. Attending SMCs and PTA meetings in schools 4. Organizing sensitization meeting with parents 5. Submitting required data to MOES</b>	1. Monitoring government programmes done 2. Head teachers meeting conducted 3. Parents sensitized on education issues 4. SMC and PTA meetings attended 5. Required data submitted to MOES	1. Monitoring government programmes done 2. Head teachers meeting conducted 3. Parents sensitized on education issues 4. SMC and PTA meetings attended 5. Required data submitted to MOES	1. Monitoring government programmes done 2. Head teachers meeting conducted 3. Parents sensitized on education issues 4. SMC and PTA meetings attended 5. Required data submitted to MOES	1. Monitoring government programmes done 2. Head teachers meeting conducted 3. Parents sensitized on education issues 4. SMC and PTA meetings attended 5. Required data submitted to MOES
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	69,724	52,293	14,400	3,600	3,600	3,600	3,600
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,724</b>	<b>52,293</b>	<b>14,400</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

## Budget Output: 84 02Monitoring and Supervision Secondary Education

# Vote:561 Kaliro District

FY 2021/22

## Non Standard Outputs:

1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted 1. Preparing and submitting workplans to MOES 2. Conducting planning meetings 3. Conducting school inspection and DEOs field visits 4. Writting inspection reports 5. Conducting dissemination meetings of the field reports 6. Submitting reports to the MOES

**1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted 1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted**

**1. Schools inspected 2. School inspection reports written and submitted to DEO, CAO and MOES/DES 3. Dissemination of inspection reports done 4. School Improvement Plans (SIPs) made and followed up 1. Organizing school inspection visits 2. Preparing and submitting school inspection reports 3. Disseminating school inspection reports 4. Preparing School Improvement Plans (SIPs) and following them up**

1. Schools inspected 2. School inspection reports written and submitted to DEO, CAO and MOES/DES 3. Dissemination of inspection reports done 4. School Improvement Plans (SIPs) made and followed up

1. Schools inspected 2. School inspection reports written and submitted to DEO, CAO and MOES/DES 3. Dissemination of inspection reports done 4. School Improvement Plans (SIPs) made and followed up

1. Schools inspected 2. School inspection reports written and submitted to DEO, CAO and MOES/DES 3. Dissemination of inspection reports done 4. School Improvement Plans (SIPs) made and followed up

1. Schools inspected 2. School inspection reports written and submitted to DEO, CAO and MOES/DES 3. Dissemination of inspection reports done 4. School Improvement Plans (SIPs) made and followed up

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	540	405	37,264	9,316	9,316	9,316	9,316
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>540</b>	<b>405</b>	<b>37,264</b>	<b>9,316</b>	<b>9,316</b>	<b>9,316</b>	<b>9,316</b>

**Budget Output: 84 03Sports Development services**



# Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guidesSelection of teams Organizing competitions Rewarding the outstanding performers	Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guidesConducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guides	1. Ball games promoted 2. Athletics conducted in schools 3. Music, Dance and Drama activities conducted 4. Scouts and Girl guides activities done1. Conducting school and community visits 2. Training of officials concerned 3. Transporting the required teams 4. Feeding the teams/choirs	Music, Dance and Drama activities conducted	Scouts and Girl guides activities done	Athletics conducted in schools	1. Ball games promoted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 04Sector Capacity Development

# Vote:561 Kaliro District

FY 2021/22

<b>Non Standard Outputs:</b>	Workshops for teachers, deputy head teachers and Headteachers conducted1. Identifying the facilitators 2. Identifying the venue 3. Acquiring inputs 4. Conducting the workshops	<b>Workshop for head teachers conducted</b>	<b>1. Workshop for headteachers and Deputies conducted 2. Workshop for teachers on professionalism conducted 3. Workshop for Senior women and Men Teachers Conducted 4. Sensitization of Newly elected SMC members1. Planning and scheduling the workshops 2. Invitation of facilitators 3. Conducting the workshops 4. Writing of reports</b>	Workshop for teachers on professionalism conducted	N/A	1. Workshop for headteachers and Deputies conducted 2. Sensitization of newly elected SMCs	Workshop for Senior women and Men Teachers Conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 84 05Education Management Services

<b>Non Standard Outputs:</b>	1. Renovation of classrooms in 7 schools 2. Provision of 1800 desks to 25 primary schools 3. Procurement of 2 laptop computers and a printer 4. Procurement of office desk 5. Vehicle repair and maintenance 6. Conducting PLE 2020 7. Installation	<b>1. Completion of 3 classroom blocks at Bulumba PS 2. Completion of a 3 classroom block at Nantamali P/S 3. Completion of a 3 classroom block at Nabigwali PS 4. Procurement of 2 laptop computers and a printer 5. Procurement of office desk 6. Vehicle repair and</b>	<b>1. Payment of outstanding balalnce for Bulumba P/S 2. Completion of a 3 classroom block at Nantamali PS 3. Renovation of a 2 classroom block at Bupyana PS 4. Conducting PLE 2021 exercise 5. Payment for Electricity bills 6. Death and Funeral</b>	1. Payment of outstanding balance for Bulumba P/S 2. Procurement of Office furniture for Education Office 3. Payment for Electricity bills 4. Death and Funeral Expenses 5. Purchase of Office stationery 6. Procurement of fuel for Education	1. Completion of a 3 classroom block at Nantamali PS 2. Payment for Electricity bills 3. Death and Funeral Expenses 4. Purchase of Office stationery 5. Procurement of fuel for Education department	1. Renovation of a 2 classroom block at Bupyana PS 2. Payment for Electricity bills 3. Death and Funeral Expenses 4. Purchase of Office stationery 5. Procurement of fuel for Education department	1. Conducting PLE 2021 exercise 2. Payment for Electricity bills 3. Death and Funeral Expenses 4. Purchase of Office stationery 5. Procurement of fuel for Education department
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## Vote:561 Kaliro District

**FY 2021/22**

of lighting arestors	<i>maintenance 7.</i>	department
8. DEOs inland travel	<i>DEOs inland travel</i>	
1. Invitation for bids	<i>8. Procurement of desks1. Vehicle repair and maintenance 2.</i>	
Evaluation and Selection of bids	<i>3. DEOs inland travel</i>	
Award of contracts		

<b>Wage Rec't:</b>	65,369	49,027	<b>65,369</b>	16,342	16,342	16,342	16,342
<b>Non Wage Rec't:</b>	95,440	71,580	<b>159,734</b>	39,934	39,934	39,934	39,934
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,809</b>	<b>120,607</b>	<b>225,103</b>	<b>56,276</b>	<b>56,276</b>	<b>56,276</b>	<b>56,276</b>

# Vote:561 Kaliro District

**FY 2021/22**

## Output Class: Capital Purchases

*Budget Output: 84 72Administrative Capital*

### Non Standard Outputs:

			<i>Construction of a 3 stance pit latrine at Education Office1. Invitation of Bids 2. Award of contract 3. Monitoring construction 4. Payment to the contractor</i>	Construction of a 3 stance pit latrine at Education Office	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>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
<i>Wage Rec't:</i>	11,807,422	8,855,567	13,507,305	3,376,826	3,376,826	3,376,826	3,376,826
<i>Non Wage Rec't:</i>	3,376,957	2,532,718	3,477,790	869,447	869,447	869,447	869,447
<i>Domestic Dev't:</i>	1,313,340	985,005	1,303,933	325,983	325,983	325,983	325,983
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>16,497,719</b>	<b>12,373,290</b>	<b>18,289,028</b>	<b>4,572,257</b>	<b>4,572,257</b>	<b>4,572,257</b>	<b>4,572,257</b>

# Vote:561 Kaliro District

FY 2021/22

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 04Community Access Roads maintenance**

<b>Non Standard Outputs:</b>	Staff salaries paid for 12 monthsPayroll verification	<i>Staff salaries paid for 3 monthsStaff salaries paid for 3 months</i>					
<i>Wage Rec't:</i>	79,971	59,978	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>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,971</b>	<b>59,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 81 05District Road equipment and machinery repaired**

<b>Non Standard Outputs:</b>	road equipments repaired and maintainedRepair and servicing of road equipments	<i>road equipment repaired and maintainedroad equipment repaired and maintained</i>	<i>Assorted District Road equipment and machinery repairedRepairing of District Road equipment and machinery</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,079	52,559	70,079	17,520	17,520	17,520	17,520
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,079</b>	<b>52,559</b>	<b>70,079</b>	<b>17,520</b>	<b>17,520</b>	<b>17,520</b>	<b>17,520</b>

**Budget Output: 81 08Operation of District Roads Office**

## Vote:561 Kaliro District

**FY 2021/22**

<b>Non Standard Outputs:</b>	stationary procured, monitoring reports, the Eng. facilitated to consult with the ministry procure stationary, monitoring and supervision, facilitation to consultations with the ministry	<i>Quarterly reports</i> <i>Quarterly reports</i>	<i>Staff salaries paid, assorted stationary procured, office management done and the district engineer provided with fuel</i> <i>Payment of staff salaries, procure assorted stationary, office management and fuel for the district engineer</i>	Staff salaries paid, assorted stationary procured, office management done and the district engineer provided with fuel	Staff salaries paid, assorted stationary procured, office management done and the district engineer provided with fuel	Staff salaries paid, assorted stationary procured, office management done and the district engineer provided with fuel	Staff salaries paid, assorted stationary procured, office management done and the district engineer provided with fuel
<i>Wage Rec't:</i>	0	0	79,971	19,993	19,993	19,993	19,993
<i>Non Wage Rec't:</i>	19,020	14,265	19,020	4,755	4,755	4,755	4,755
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,020</b>	<b>14,265</b>	<b>98,991</b>	<b>24,748</b>	<b>24,748</b>	<b>24,748</b>	<b>24,748</b>

### Output Class: Lower Local Services

#### Budget Output: 81 51Community Access Road Maintenance (LLS)

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,150	55,797	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
<b>Total For KeyOutput</b>	<b>75,150</b>	<b>55,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Budget Output: 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Funds transferred to Kaliro tcFunds transferred by centre	Funds transferred to Kaliro tcFunds transferred to Kaliro tc	Funds transferred to Kaliro T/C by centreUrban paved roads Maintenance (LLS)	Funds transferred to Kaliro T/C by centre	Funds transferred to Kaliro T/C by centre	Funds transferred to Kaliro T/C by centre	Funds transferred to Kaliro T/C by centre
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	107,666	26,916	26,916	26,916	26,916
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	107,666	26,916	26,916	26,916	26,916

## Budget Output: 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,035	91,526	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	122,035	91,526	0	0	0	0	0

## Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	207Routine Road Maintenance -- manual by road gungsRoutine Road Maintenance -- manual by road gungs	51Routine Road Maintenance -- manual by road gungs	51Routine Road Maintenance -- manual by road gungs	51Routine Road Maintenance -- manual by road gungs	51Routine Road Maintenance -- manual by road gungs
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# Vote:561 Kaliro District

**FY 2021/22**

Length in Km of District roads routinely maintained

<b>48Routine Mechanized Road Maintenance: Namukooge- Bulyakubi Road Buvulunguti- Nawampiti Busambeko- Namwiwa Nawaikoke- Buhangala Namwiwa- Busambeku Bwayuya-Bumanya Road Safety promotions Cross cutting issues Routine Mechanized Road Maintenance: Namukooge- Bulyakubi Road Buvulunguti- Nawampiti Busambeko- Namwiwa Nawaikoke- Buhangala Namwiwa- Busambeku Bwayuya-Bumanya Road Safety promotions Cross cutting issues</b>	12Routine Mechanized Road Maintenance: Namukooge- Bulyakubi Road Buvulunguti- Nawampiti Busambeko- Namwiwa Nawaikoke- Buhangala Namwiwa- Busambeku Bwayuya- Bumanya Road Safety promotions Cross cutting issues	12Routine Mechanized Road Maintenance: Namukooge- Bulyakubi Road Buvulunguti- Nawampiti Busambeko- Namwiwa Nawaikoke- Buhangala Namwiwa- Busambeku Bwayuya- Bumanya Road Safety promotions Cross cutting issues	Routine Mechanized Road Maintenance: Namukooge- Bulyakubi Road Buvulunguti- Nawampiti Busambeko- Namwiwa Nawaikoke- Buhangala Namwiwa- Busambeku Bwayuya- Bumanya Road Safety promotions Cross cutting issues	Routine Mechanized Road Maintenance: Namukooge- Bulyakubi Road Buvulunguti- Nawampiti Busambeko- Namwiwa Nawaikoke- Buhangala Namwiwa- Busambeku Bwayuya- Bumanya Road Safety promotions Cross cutting issues
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Non Standard Outputs:

*manual  
maintenance of  
Namulungu-  
Nabuzi –Saaka  
Nawaikoke –  
Nsamule –  
Kyambaya  
Gadumire –  
Panyoro Buluya –  
Nansololo –  
Nantamali  
Gadumire –*



## Vote:561 Kaliro District

**FY 2021/22**

*Kisinda –  
 Busulumba  
 Buzinge – Mailo –  
 Kisanga Naigazi –  
 Takira Bwayuya –  
 Budhehe –  
 Bumanya  
 Namwiwa-Izinga-  
 Kakosi- Saaka  
 Nawaikoke – Jalaja  
 Landing site  
 Kyabazinga 's  
 Palace – Bugoodo  
 Buyinda-Buyonjo-  
 Kyanfuba Landing  
 site Bupyana –  
 Wangobo –  
 Namwiwa  
 Bukonde-Namejje -  
 Madibira  
 Bulumba-  
 Masuuna-Nalenya-  
 Nkonte p/s  
 Nabigwali-  
 Nansowera-  
 Bupyana  
 Buwangala –  
 Beeda – Bukamba  
 Namawa – Kasozi  
 landing site  
 Naigombwa –  
 Kasokwe –  
 Namugongo –  
 Natwana  
 Nawaikoke –  
 Buwangala  
 Nagawolomboga –  
 Kanankamba p/s  
 Nankola-Nabina-  
 Kirama Buzinge –  
 Nangala Landing  
 Site Gadumire-  
 Lubuulo-  
 Kamutaka  
 Namuzigo –  
 Bukyonza –  
 Nalenya Ihagaro –  
 Kananzoki –*

## Vote:561 Kaliro District

**FY 2021/22**

*Bugoodho Gang  
 Leaders (11 x  
 200000x3) Mobile  
 Gangs for  
 emergencies  
 Namulungu-  
 Nabuzi –Saaka  
 Nawaikoke –  
 Nsamule –  
 Kyambaya  
 Gadumire –  
 Panyoro Buluya –  
 Nansololo –  
 Nantamali  
 Gadumire –  
 Kisinda –  
 Busulumba  
 Buzinge – Mailo –  
 Kisanga Naigazi –  
 Takira Bwayuya –  
 Budhehe –  
 Bumanya  
 Namwiwa-Izinga-  
 Kakosi- Saaka  
 Nawaikoke – Jalaja  
 Landing site  
 Kyabazinga 's  
 Palace – Bugoodo  
 Buyinda-Buyonjo-  
 Kyanfuba Landing  
 site Bupyana –  
 Wangobo –  
 Namwiwa  
 Bukonde-Namejje -  
 Madibira  
 Bulumba-  
 Masuuna-Nalenya-  
 Nkonte p/s  
 Nabigwali-  
 Nansowera-  
 Bupyana  
 Buwangala –  
 Beeda – Bukamba  
 Namawa – Kasozi  
 landing site  
 Naigombwa –  
 Kasokwe –  
 Namugongo –*

# Vote:561 Kaliro District

**FY 2021/22**

			<i>Natwana Nawaikoke – Buwangala Nagawolomboga – Kanankamba p/s Nankola-Nabina- Kirama Buzinge – Nangala Landing Site Gadumire- Lubuulo- Kamutaka Namuzigo – Bukyonza – Nalenya Ihagaro – Kananzoki – Bugoodho Gang Leaders (11 x 200000x3) Mobile Gangs for emergencies</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	387,369	290,526	331,247	82,812	82,812	82,812	82,812
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>387,369</b>	<b>290,526</b>	<b>331,247</b>	<b>82,812</b>	<b>82,812</b>	<b>82,812</b>	<b>82,812</b>

## **Budget Output: 81 59District and Community Access Roads Maintenance**

### **Non Standard Outputs:**

			<i>Funds transferred to the 11 LLGs by centreTransfer of Community Access Roads maintenance (LLS) funds to LLS, Monitor implantation of Plans</i>	Funds transferred to the 11 LLGs by centre	Funds transferred to the 11 LLGs by centre	Funds transferred to the 11 LLGs by centre	Funds transferred to the 11 LLGs by centre
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	66,301	16,575	16,575	16,575	16,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:561 Kaliro District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>66,301</b>	<b>16,575</b>	<b>16,575</b>	<b>16,575</b>	<b>16,575</b>
<i>Wage Rec't:</i>	79,971	59,978	<b>79,971</b>	19,993	19,993	19,993	19,993
<i>Non Wage Rec't:</i>	673,652	504,674	<b>594,313</b>	148,578	148,578	148,578	148,578
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>753,623</b>	<b>564,652</b>	<b>674,284</b>	<b>168,571</b>	<b>168,571</b>	<b>168,571</b>	<b>168,571</b>

## Vote:561 Kaliro District

**FY 2021/22**

### Sub-SubProgramme 7b Water

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01 Operation of the District Water Office*

# Vote:561 Kaliro District

FY 2021/22

## Non Standard Outputs:

	General Staff	General Staff	Salaries paid,	Salaries paid,	Salaries paid,	Salaries paid,	Salaries paid,
	Salaries paid	Salaries paid	Stationery	Stationery	Stationery	Stationery	Stationery
	Computer supplies	Computer supplies	procured,	procured,	procured,	procured,	procured,
	and Information	and Information	compound	compound	compound	compound	compound
	Technology (IT)	Technology (IT)	cleaned,Small	cleaned,Small	cleaned,Small	cleaned,Small	cleaned,Small
	procured Printing,	procured Printing,	office requirements	office requirements	office requirements	office requirements	office requirements
	Stationery ,	Stationery ,	procured,	procured,	procured,	procured,	procured,
	procured,	procured,	renovation of office	renovation of	renovation of	renovation of	renovation of
	Photocopying and	Photocopying and	block done,	office block done,	renovation of	office block done,	office block done,
	Binding Printing,	Binding Printing,	computers repaired	computers repaired	office block done,	computers repaired	computers repaired
	Stationery,	Stationery,	Payment of		computers repaired		
	Photocopying and	Photocopying and	salaries,				
	Binding Small	Binding Small	procurement of				
	Office Equipment	Office Equipment	stationery,				
	Small Office	Small Office	compound				
	Equipment	Equipment	cleaning,				
	procured Electricity	procured	procurement of				
	bill paid Cleaning	Electricity bill paid	small office				
	and Sanitation done	Cleaning and	requirements,				
	General Staff	Sanitation done	renovation of office				
	Salaries Computer	General Staff	block, computer				
	supplies and	Salaries paid	repair				
	Information	Computer supplies					
	Technology (IT)	and Information					
	Printing,	Technology (IT)					
	Stationery,	procured Printing,					
	Photocopying and	Stationery ,					
	Binding Printing,	procured,					
	Stationery,	Photocopying and					
	Photocopying and	Binding Printing,					
	Binding Small	Stationery,					
	Office Equipment	Photocopying and					
	Small Office	Binding Small					
	Equipment	Office Equipment					
	Electricity Cleaning	Small Office					
	and Sanitation	Equipment					
	Monitoring and	procured					
	supervision	Electricity bill paid					
		Cleaning and					
		Sanitation done					
Wage Rec't:	45,333	34,000	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	39,144	29,358	50,967	12,742	12,742	12,742	12,742
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:561 Kaliro District

# FY 2021/22

Total For KeyOutput	84,477	63,358	96,300	24,075	24,075	24,075	24,075
<b>Budget Output: 81 02Supervision, monitoring and coordination</b>							
No. of supervision visits during and after construction			<i>10Monitoring and supervision of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/cMonitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c</i>	4Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	2Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	2Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c	2Monitoring and supervision reports of the following sites: 2 in Bumanya s/c, 1 in Kasokwe sub-county, 2 in Namwiwa s/c, 2in Bukamba s/c, 2 in Buyinda s/c and one in Budomero s/c
No. of District Water Supply and Sanitation Coordination Meetings			<i>One set of minutes for each meetings, qtr 1 and qtr 3One set of minutes for each meetings, qtr 1 and qtr 3</i>				
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>Mandatory notices to be displayed at public places Mandatory notices displayed at public places</i>				
No. of sources tested for water quality			<i>n/an/a</i>				
No. of water points tested for quality			<i>n/an/a</i>				
<b>Non Standard Outputs:</b>			<i>n/an/a</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	16,540	12,405	<i>7,520</i>	1,880	1,880	1,880	1,880

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,540</b>	<b>12,405</b>	<b>7,520</b>	<b>1,880</b>	<b>1,880</b>	<b>1,880</b>	<b>1,880</b>

## *Budget Output: 81 04Promotion of Community Based Management*

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>2Holding of social mobilizers meeting at districtSocial mobilizers meeting at district held</i>	1Social mobilizers meeting at district held		1Social mobilizers meeting at district held	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>6Training of Hand pump mechanics in operation and maintenance of the hand pumps Hand pump mechanics trained in operation and maintenance of the hand pumps</i>	2Hand pump mechanics trained in operation and maintenance of the hand pumps	2Hand pump mechanics trained in operation and maintenance of the hand pumps	1Hand pump mechanics trained in operation and maintenance of the hand pumps	1Hand pump mechanics trained in operation and maintenance of the hand pumps
No. of water and Sanitation promotional events undertaken	<i>n/an/a</i>				



# Vote:561 Kaliro District

**FY 2021/22**

No. of Water User Committee members trained

**70** *Training of Water and sanitation user committee members in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda*

15 Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda

20 Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda

15 Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda

20 Water and sanitation user committee members trained in the following sub counties: 14 in Bumanya, 7 in Budomero, 14 in Namwiwa, 14 in Bukamba, 7 in Kasokwe and 14 in Buyinda

No. of water user committees formed.

**10** *Formation of Water and sanitation user committees in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda*

4 Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda

2 Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda

2 Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda

2 Water and sanitation user committees formed in the following sub counties: 2 in Bumanya, 1 in Budomero, 2 in Namwiwa, 2 in Bukamba, 1 in Kasokwe and 2 in Buyinda

Non Standard Outputs:

n/an/a

# Vote:561 Kaliro District

**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,900	12,675	15,216	3,804	3,804	3,804	3,804
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,900</b>	<b>12,675</b>	<b>15,216</b>	<b>3,804</b>	<b>3,804</b>	<b>3,804</b>	<b>3,804</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Monitoring, Supervision and Appraisal - Fuel-2180 Monitoring, Supervision and Appraisal - Material Supplies-1263 Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Monitoring, Supervision and Appraisal - Fuel-2180 Monitoring, Supervision and Appraisal - Material Supplies-1263	<i>Monitoring, Supervision Activity reportMonitoring, Supervision Activity report</i>	<i>180 boreholes monitored for Water qualityWater quality monitoring on 180 boreholes</i>	45 boreholes monitored for Water quality	45 boreholes monitored for Water quality	45 boreholes monitored for Water quality	45 boreholes monitored for Water quality
<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>	17,100	12,825	17,100	4,275	4,275	4,275	4,275
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,100</b>	<b>12,825</b>	<b>17,100</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>

### Budget Output: 81 75Non Standard Service Delivery Capital

# Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Improved house hold sanitation and hygiene campaigns in two sub-counties	Improved house hold sanitation and hygiene campaigns in two sub-counties	Hygiene and sanitation improvement campaigns carried out in two sub-counties of Gadumire and Namugongo	Hygiene and sanitation improvement campaigns carried out in two sub-counties of Gadumire and Namugongo	Hygiene and sanitation improvement campaigns carried out in two sub-counties of Gadumire and Namugongo	Hygiene and sanitation improvement campaigns carried out in two sub-counties of Gadumire and Namugongo	Hygiene and sanitation improvement campaigns carried out in two sub-counties of Gadumire and Namugongo
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

## Budget Output: 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	1A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	1A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed	1A 4 stance pit latrine with a urinal and bath shelter in one of the RGC constructed
<b>Non Standard Outputs:</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	19,898	14,924	21,800	5,450	5,450	5,450
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,898</b>	<b>14,924</b>	<b>21,800</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>

## Budget Output: 81 83Borehole drilling and rehabilitation

# Vote:561 Kaliro District

**FY 2021/22**

No. of deep boreholes drilled (hand pump, motorised)				<i>10Drilling of 10 deep wells in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba10 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba</i>	22 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	22 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	22 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba	44 deep wells drilled in the following subcounties ,2 in Bumanya, 2 in Buyinda, 1 in Kasokwe, 2 in Namwiwa, 1in Budomero and 2 in Bukamba
No. of deep boreholes rehabilitated				<i>45Rehabilitation of 45 old boreholes 45 deep wells rehabilitated</i>	1111 deep wells rehabilitated	1111 deep wells rehabilitated	1212 deep wells rehabilitated	1111 deep wells rehabilitated
<b>Non Standard Outputs:</b>				<i>n/an/a</i>				
	<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>	603,617	452,713	<i>462,415</i>	115,604	115,604	115,604	115,604
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>603,617</b>	<b>452,713</b>	<b>462,415</b>	<b>115,604</b>	<b>115,604</b>	<b>115,604</b>	<b>115,604</b>

# Vote:561 Kaliro District

FY 2021/22

## Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1phase Two of the construction of a piped water scheme at namukooge t/c being done phase Two of the construction of a piped water scheme at namukooge t/c done</i>	1phase Two of the construction of a piped water scheme at namukooge t/c done	1phase Two of the construction of a piped water scheme at namukooge t/c done	1phase Two of the construction of a piped water scheme at namukooge t/c done	1phase Two of the construction of a piped water scheme at namukooge t/c done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>n/an/a</i>				
Non Standard Outputs:			<i>Feasibilty study and Design of piped water scheme at Kisinda RGC doneCarrying out feasibilty study and Design of piped water scheme at Kisinda RGC</i>	Feasibilty study and Design of piped water scheme at Kisinda RGC done	Feasibilty study and Design of piped water scheme at Kisinda RGC done	Feasibilty study and Design of piped water scheme at Kisinda RGC done	Feasibilty study and Design of piped water scheme at Kisinda RGC done
<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>	289,781	217,336	<i>351,041</i>	87,760	87,760	87,760	87,760
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>289,781</b>	<b>217,336</b>	<b>351,041</b>	<b>87,760</b>	<b>87,760</b>	<b>87,760</b>	<b>87,760</b>
<i>Wage Rec't:</i>	45,333	34,000	<i>45,333</i>	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	72,584	54,438	<i>73,703</i>	18,426	18,426	18,426	18,426
<i>Domestic Dev't:</i>	950,198	712,648	<i>872,158</i>	218,040	218,040	218,040	218,040
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,068,115</b>	<b>801,086</b>	<b>991,194</b>	<b>247,799</b>	<b>247,799</b>	<b>247,799</b>	<b>247,799</b>

# Vote:561 Kaliro District

FY 2021/22

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

*Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	1. payment of salary 2. wetland planning and regulation activities 3. dissemination of climate information 4. utilities sustained1.1 verification by HOD 1.2 Approval by HOD 2.1 wetland surveillance activities 3.1 dissemination of climate information 3.2 sensitization and climate advisory 4.1 payment of electricity/ power dues	. payment of salary 2. wetland planning and regulation activities 3. dissemination of climate information 4. utilities sustained. payment of salary 2. wetland planning and regulation activities 3. dissemination of climate information 4. utilities sustained	staff salaries paid wetland changes monitored departmental operations done utilities paidpayroll review attendance to duty analysis field visits conducted paying water and electricity bills	staff salaries paid wetland changes monitored departmental operations done utilities paid	staff salaries paid wetland changes monitored departmental operations done utilities paid	staff salaries paid wetland changes monitored departmental operations done utilities paid	staff salaries paid wetland changes monitored departmental operations done utilities paid
<b>Wage Rec't:</b>	92,355	69,266	92,355	23,089	23,089	23,089	23,089
<b>Non Wage Rec't:</b>	8,743	6,557	7,643	1,911	1,911	1,911	1,911
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,098</b>	<b>75,824</b>	<b>99,998</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

*Budget Output: 83 02Tourism Development*

# Vote:561 Kaliro District

FY 2021/22

<b>Non Standard Outputs:</b>	1. assessment and promotion of tourism sites1.1 assessing the potential of the various sites 1.2 promotional meetings 1.3 marketing the sites 1.4 lobbying	<i>assessment and promotion of tourism sitesassessment and promotion of tourism sites</i>	<i>tourism sites profiled and developed field trips negotiation meetings mobilization semsitization meetings</i>	tourism sites profiled and developed	tourism sites profiled and developed	tourism sites profiled and developed	tourism sites profiled and developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,440	1,830	2,440	610	610	610	610
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,440</b>	<b>1,830</b>	<b>2,440</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>610</b>

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			<i>25acquire planting materials technical back stopping25ha planted</i>	1010ha of trees established (planted and surviving)		1510ha of trees established (planted and surviving)	
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>	5050 people participating in tree planting days at identified sites		5050 people participating in tree planting days at identified sites	
<b>Non Standard Outputs:</b>			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>	2,250	1,688	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,250</b>	<b>1,688</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

## Vote:561 Kaliro District

FY 2021/22

No. of Agro forestry Demonstrations			N/A/N/A					
No. of community members trained (Men and Women) in forestry management			300Mobilization and invitation of participants training300 farmers trained and sensitized in forestry management in around the district	7575 farmers trained and sensitized in forestry management in around the district	7575 farmers trained and sensitized in forestry management in around the district	7575 farmers trained and sensitized in forestry management in around the district	7575 farmers trained and sensitized in forestry management in around the district	
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,250	563	563	563	563	563
<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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,250</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>563</b>	<b>563</b>

### Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			16inform police for enforcement mobilize transport and staff for the exercise. patrol visits16 patrols conducted in all sub-counties	44 patrols conducted in all sub-counties	44 patrols conducted in all sub-counties	44 patrols conducted in all sub-counties	44 patrols conducted in all sub-counties	
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,954	1,465	1,789	447	447	447	447	447
<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
<b>Total For KeyOutput</b>	<b>1,954</b>	<b>1,465</b>	<b>1,789</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>447</b>	<b>447</b>

### Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	N/A/N/A
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# Vote:561 Kaliro District

FY 2021/22

<b>Non Standard Outputs:</b>	300 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cparticipants mobilization invite participants conduct the training	<i>75 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cs 75 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cs</i>	<i>Communities trainedmobilization training meeting inform security</i>	Communities trained in wetland management and wiseuse	Communities trained in wetland management and wiseuse	Communities trained in wetland management and wiseuse	Communities trained in wetland management and wiseuse
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,530	3,397	4,194	1,048	1,048	1,048	1,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,530</b>	<b>3,397</b>	<b>4,194</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>	<b>1,048</b>

## Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>100mobilize communities regular field visits community engagement 100ha supervised and restored</i>	5050ha supervised, monitored and restored		5050ha supervised, monitored and restored	
No. of Wetland Action Plans and regulations developed			N/A/N/A				
<b>Non Standard Outputs:</b>			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	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

# Vote:561 Kaliro District

**FY 2021/22**

No. of monitoring and compliance surveys undertaken			<i>4field trips, field monitoring and inspections, report writing4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)</i>	11 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	11 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	11 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)	11 monitoring visit conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)
Non Standard Outputs:			N/AN/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,819	2,864	2,819	705	705	705
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,819</b>	<b>2,864</b>	<b>2,819</b>	<b>705</b>	<b>705</b>	<b>705</b>

# Vote:561 Kaliro District

FY 2021/22

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

No. of new land disputes settled within FY				8site visits negotiation meetings1. 8 land disputes settled in the entire district	22 land disputes settled in the entire district	22 land disputes settled in the entire district	22 land disputes settled in the entire district	22 land disputes settled in the entire district
Non Standard Outputs:	200 people sensitized on land management provisions in the land act Titling of one institution land piecemobilization of participants invitation prepare and delivered conduct sensitization Procurement of service provider	50 people sensitized on land management provisions in the land act 50 people sensitized on land management provisions in the land act	Land title for Namukooge Parish water schemeLand tittling	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,250	1,688	2,000	500	500	500	500	500
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,250	1,688	6,000	1,500	1,500	1,500	1,500	1,500

## Budget Output: 83 11Infrastrutture Planning

Non Standard Outputs:	4 physical planning committees meetings 4 sets of DPPC minutes submitted 8 sensitization meetings conducted 6 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 4 sets of DPPC minutes	1physical planning committees meetings 1 sets of DPPC minutes submitted 2 sensitization meetings conducted 2 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 1 sets of	Detailed Physical planning Kisinda Trading Centre Demarcating of roads in Kisinda Trading Centre Detailed Physical planning of one of Kisinda Trading Centre Demacating of roads in the Physically Planned urban centre of Kisinda Trading Centre;	Physical development plan; Road Demarcation plan, implemented, reports	Physical development plan; Road Demarcation plan, implemented, reports	Physical development plan; Road Demarcation plan, implemented, reports	Physical development plan; Road Demarcation plan, implemented, reports
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# Vote:561 Kaliro District

FY 2021/22

produced 4 sets of DPPC reports  
Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 4 sets of titling site inspection reports mobilization conduct meetings inspection visits minutes submission procure service providers to prepare detailed physical plan and demarcation of roads Monitoring and supervision Holding DPPC meetings Field visits by DPPC Field visits of sites for titling

*DPPC minutes produced 1 sets of DPPC reports Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 1 sets of titling site inspection reports 2 sensitization meetings conducted 2 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 1 sets of DPPC minutes produced 1 sets of DPPC reports Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 1 sets of titling site inspection reports*

*Sensitizations ;Mobilizations; Monitoring and supervision, inspections.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,963	6,722	12,000	3,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	29,529	22,146	30,000	7,500	7,500	7,500	7,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,491</b>	<b>28,868</b>	<b>42,000</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

# Vote:561 Kaliro District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land Unitsourcing service providers, renovation construction of 3 fuel-saving stoves, monitoring, reporting and payment	<i>Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land UnitRenovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land Unit</i>	<i>Renovation of Natural Resources officesRenovation; payments</i>	Renovation of Natural Resources offices	Renovation of Natural Resources offices	Renovation of Natural Resources offices	Renovation of Natural Resources offices
<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>	9,500	7,125	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,500</b>	<b>7,125</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>
<i>Wage Rec't:</i>	92,355	69,266	92,355	23,089	23,089	23,089	23,089
<i>Non Wage Rec't:</i>	40,949	29,962	40,135	10,034	10,034	10,034	10,034
<i>Domestic Dev't:</i>	39,029	29,272	37,500	9,375	9,375	9,375	9,375
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>172,333</b>	<b>128,500</b>	<b>169,990</b>	<b>42,497</b>	<b>42,497</b>	<b>42,497</b>	<b>42,497</b>

# Vote:561 Kaliro District

FY 2021/22

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

*Budget Output: 81 02Support to Women, Youth and PWDs*

#### Non Standard Outputs:

Monitoring reports, minutesConducting Youth, Women, Disability and Elderly executive and council meetings, Facilitating Youth, Women, Disability and Elderly representatives to attend National functions, Conducting monitoring visits to Youth, Women, Disability and Elderly projects	<i>Monitoring reports, minutesMonitoring reports, minutes</i>	<i>National Youth Day celebrations attended Youth council meetings conducted Youth executive meetings conducted National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted National Elderly Day celebrations attended Elderly council meetings conducted Elderly executive meetings conducted Field visits conducted Facilitation of representatives of Youth Council to the National Youth</i>	National Youth Day celebrations attended Youth council meetings conducted Youth executive meetings conducted National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted National Elderly Day celebrations attended Elderly council meetings conducted Elderly executive meetings conducted	National Youth Day celebrations attended Youth council meetings conducted Youth executive meetings conducted National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted National Elderly Day celebrations attended Elderly council meetings conducted Elderly executive meetings conducted	National Youth Day celebrations attended Youth council meetings conducted Youth executive meetings conducted National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted National Elderly Day celebrations attended Elderly council meetings conducted Elderly executive meetings conducted	National Youth Day celebrations attended Youth council meetings conducted Youth executive meetings conducted National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted National Elderly Day celebrations attended Elderly council meetings conducted Elderly executive meetings conducted
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## Vote:561 Kaliro District

**FY 2021/22**

<i>Day Celebrations</i>	Elderly executive	Elderly executive	Elderly executive	Elderly executive
<i>Conduct Bi annual</i>	meetings	meetings	meetings	meetings
<i>Youth Council</i>	conducted	conducted	conducted	conducted
<i>Meetings Conduct</i>	Field visits	Field visits	Field visits	Field visits
<i>Quarterly Youth</i>	conducted	conducted	conducted	conducted
<i>Executive Meetings</i>				
<i>Conduct</i>				
<i>monitoring visits to</i>				
<i>youth council</i>				
<i>projects</i>				
<i>Facilitation of</i>				
<i>representatives of</i>				
<i>Women Council to</i>				
<i>the National</i>				
<i>Women Day</i>				
<i>Celebrations</i>				
<i>Conduct Bi annual</i>				
<i>Women Council</i>				
<i>Meetings Conduct</i>				
<i>Quarterly Women</i>				
<i>Executive Meetings</i>				
<i>Conduct</i>				
<i>monitoring visits to</i>				
<i>Women council</i>				
<i>projects</i>				
<i>Facilitation of</i>				
<i>representatives of</i>				
<i>Disability Council</i>				
<i>to the National</i>				
<i>Youth Day</i>				
<i>Celebrations</i>				
<i>Conduct Bi annual</i>				
<i>Disability Council</i>				
<i>Meetings Conduct</i>				
<i>Quarterly</i>				
<i>Disability</i>				
<i>Executive Meetings</i>				
<i>Conduct</i>				
<i>monitoring visits to</i>				
<i>Disability council</i>				
<i>projects</i>				
<i>Facilitation of</i>				
<i>representatives of</i>				
<i>Elderly Council to</i>				
<i>the National</i>				
<i>Elderly Day</i>				
<i>Celebrations</i>				
<i>Conduct Bi annual</i>				

# Vote:561 Kaliro District

FY 2021/22

			<i>Elderly Council Meetings Conduct Quarterly Elderly Executive Meetings Conduct monitoring visits to Elderly council projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	7,200	9,600	2,400	2,400	2,400	2,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,600</b>	<b>7,200</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

## Budget Output: 81 04Facilitation of Community Development Workers

<b>Non Standard Outputs:</b>	Monitoring reportsMonitoring of Government Programmes in the different sub counties	<i>Monitoring reportsMonitoring reports</i>	<i>Field visits conductedMonitoring of Government Programmes</i>	Field visits conducted	Field visits conducted	Field visits conducted	Field visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,280	3,960	5,720	1,430	1,430	1,430	1,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,280</b>	<b>3,960</b>	<b>5,720</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>	<b>1,430</b>

## Budget Output: 81 05Adult Learning

No. FAL Learners Trained		<i>30Annual assessment of adult learnersAnnual assessment of adult learners</i>	30Annual assessment of adult learners	30Annual assessment of adult learners	30Annual assessment of adult learners	30Annual assessment of adult learners
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# Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Monitoring reportsReview meetings, provision of instructional materials, monitoring FAL classes, Training of FAL instructors on nutrition and early child hood development, assessment of learners	Monitoring reportsMonitoring reports	Sensitization meetings conducted Review meetings conducted Chalk and Blackboards purchased Examination tests conducted Monitoring visits conducted Refresher training of FAL instructors on the new FAL Curriculum of Nutrition and Early Child hood Development Conduct 2 Biannual Review meeting for FAL Coordinators and CDOs Purchase of Instructional materials for FAL classes Assessment of Adult learners 2021 Monitoring of FAL learners	Sensitization meetings conducted Review meetings conducted Chalk and Blackboards purchased Examination tests conducted Monitoring visits conducted	Sensitization meetings conducted Review meetings conducted Chalk and Blackboards purchased Examination tests conducted Monitoring visits conducted	Sensitization meetings conducted Review meetings conducted Chalk and Blackboards purchased Examination tests conducted Monitoring visits conducted	Sensitization meetings conducted Review meetings conducted Chalk and Blackboards purchased Examination tests conducted Monitoring visits conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,464	7,098	9,400	2,350	2,350	2,350	2,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,464	7,098	9,400	2,350	2,350	2,350	2,350

Budget Output: 81 07Gender Mainstreaming

# Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Monitoring reportsCommunity dialogues on GBV, Training hon councilors and HODs on gender and equity issues, collect and upload data on GBV incident cases on the NGBVD system	Monitoring reportsMonitoring reports	GBV quarterly meetings Capability building on gender issues done NGBVD system uploaded with cases Community sensitization on GBV Quarterly District GBV Coordination meeting Conduct Gender Mainstreaming and skill enhancement training/ equity issues for sector heads Collect and upload data on GBV incident cases on the NGBVD System Conduct Community Dialogue meetings	GBV quarterly meetings Capability building on gender issues done NGBVD system uploaded with cases Community sensitization on GBV	GBV quarterly meetings Capability building on gender issues done NGBVD system uploaded with cases Community sensitization on GBV	GBV quarterly meetings Capability building on gender issues done NGBVD system uploaded with cases Community sensitization on GBV	GBV quarterly meetings Capability building on gender issues done NGBVD system uploaded with cases Community sensitization on GBV
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,559	640	640	640	640
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	2,559	640	640	640	640

## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled	Facilitate probation officer to trace and settle 4 missing children traced and settled at community level, 12 community
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# Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:		<i>Monitoring reports</i>	<i>Monitoring reports</i>	<i>Communities sensitized on child rights and responsibilities</i>	<i>Supervision carried out</i>	<i>Communities sensitized on child rights and responsibilities</i>	<i>Communities sensitized on child rights and responsibilities</i>	<i>Communities sensitized on child rights and responsibilities</i>
	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system	tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	3,000	750	750	750	750	750
<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
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

Budget Output: 81 09Support to Youth Councils

# Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Monitoring reports, beneficiaries selected, beneficiaries trained, motorcycle repaired, forms photocopied, office supplies suppliedProduction of forms, enforcement of recovery of funds, quarterly review meetings, submitting workplans and reports to MOGLSD, training beneficiaries, repairing motorcycle, office supplies	<i>Monitoring reportsMonitoring reports</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	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
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<i>Moitoring PWD groups, 5 groups identified, assessed Moitoring PWD groups, 5 groups identified, assessed</i>
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# Vote:561 Kaliro District

FY 2021/22

## Non Standard Outputs:

*Monitoring reports*

*Monitoring reports*  
*Committee meeting to approve PWD groups conducted*  
*PWD groups identified and assessed*  
*PWD groups supported with IGAs*  
*Field visits conducted*  
*PWD sensitized*  
*Conduct 1 Special grant Committee Meeting*  
*Facilitate 12 CD Staff to identify, assess PWD groups to start up IGAs*  
*Support 6PWDs Persons groups with IGAs*  
*Monitoring of PWD projects*  
*Train PWD representatives on entrepreneurship skills*

Committee meeting to approve PWD groups conducted  
PWD groups identified and assessed  
PWD groups supported with IGAs  
Field visits conducted  
PWD sensitized

Committee meeting to approve PWD groups conducted  
PWD groups identified and assessed  
PWD groups supported with IGAs  
Field visits conducted  
PWD sensitized

Committee meeting to approve PWD groups conducted  
PWD groups identified and assessed  
PWD groups supported with IGAs  
Field visits conducted  
PWD sensitized

Committee meeting to approve PWD groups conducted  
PWD groups identified and assessed  
PWD groups supported with IGAs  
Field visits conducted  
PWD sensitized

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,877	12,658	16,875	4,219	4,219	4,219	4,219
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,877</b>	<b>12,658</b>	<b>16,875</b>	<b>4,219</b>	<b>4,219</b>	<b>4,219</b>	<b>4,219</b>

*Budget Output: 81 11Culture mainstreaming*

## Vote:561 Kaliro District

**FY 2021/22**

Non Standard Outputs:	Mobilization reports Mobilising cultural groups, Supporting the Kyabaziga Day celebrations	Monitoring reports Monitoring reports	Participation in the Zibondo day celebration Inventory on cultural groups in place Contributing towards the Zibondo Day Celebrations Mapping out Cultural groups in the District	Participation in the Zibondo day celebration Inventory on cultural groups in place	Participation in the Zibondo day celebration Inventory on cultural groups in place	Participation in the Zibondo day celebration Inventory on cultural groups in place	Participation in the Zibondo day celebration Inventory on cultural groups in place
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Budget Output: 81 12Work based inspections

Non Standard Outputs:	ReportsConducting visits to different work places, updating district data base and submitting reports	ReportsReports	Inspection visits conductedConduct inspection visits to workplaces in the District and submit reports to MGLSD	Inspection visits conducted	Inspection visits conducted	Inspection visits conducted	Inspection visits conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Budget Output: 81 13Labour dispute settlement

# Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Reports, Conduct sensitization of workers on Labour Laws, handling and following up cases and submission of reports	Reports	Workers sensitized on their rights Cases followed up Sensitization of workers on Labour Laws in the District Handle and follow up of cases	Workers sensitized on their rights Cases followed up	Workers sensitized on their rights Cases followed up	Workers sensitized on their rights Cases followed up	Workers sensitized on their rights Cases followed up
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	750	1,000	250	250	250	250

## Budget Output: 81 14Representation on Women's Councils

No. of women councils supported	25Groups supported with IGAsGroups supported with IGAs	25Groups supported with IGAs	25Groups supported with IGAs	25Groups supported with IGAs	25Groups supported with IGAs

# Vote:561 Kaliro District

FY 2021/22

<b>Non Standard Outputs:</b>		Beneficiaries selected , files approved, Funds recovered, reports prepared and submitted, beneficiaries trained, office supplies procured	Selecting beneficiaries, training beneficiaries, photocopying forms, approving files, enforcing recovery of funds, submitting reports, repairing motorcycle, appraising group beneficiaries	<i>National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted Field visits conducted Facilitation of representatives of Women Council to the National Women Day Celebrations Conduct Bi annual Women Council Meetings Conduct Quarterly Women Executive Meetings Conduct monitoring visits to Women council projects</i>	National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted Field visits conducted	National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted Field visits conducted	National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted Field visits conducted	National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted Field visits conducted	National Women Day celebrations attended Women council meetings conducted Women executive meetings conducted National Disability Day celebrations attended Disability council meetings conducted Disability executive meetings conducted Field visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,717	20,038	26,720	6,680	6,680	6,680	6,680	6,680	6,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,717</b>	<b>20,038</b>	<b>26,720</b>	<b>6,680</b>	<b>6,680</b>	<b>6,680</b>	<b>6,680</b>	<b>6,680</b>	<b>6,680</b>

**Budget Output: 81 16Social Rehabilitation Services**



## Vote:561 Kaliro District

**FY 2021/22**

Non Standard Outputs:	Training reports Training of parents/caregivers of PWDs on how to manage them, provide 2PWDs with appropriate appliance, make 2 referral to appropriate rehabilitation service providers	Training reports Training reports	Caretakers sensitized and PWD managed Appropriate appliances provided Training of Caretakers/Parents of PWD on how to manage them Provide one PWD with an appropriate appliance	Caretakers sensitized and PWD managed Appropriate appliances provided	Caretakers sensitized and PWD managed Appropriate appliances provided	Caretakers sensitized and PWD managed Appropriate appliances provided	Caretakers sensitized and PWD managed Appropriate appliances provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,014	2,260	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,014</b>	<b>2,260</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Budget Output: 81 17Operation of the Community Based Services Department</b>							

# Vote:561 Kaliro District

FY 2021/22

## Non Standard Outputs:

Payment slips, monitoring reports purchase of small office equipmets, stationery, airtime for internet, maintance of computer and printer, purchase of catridge, payment of electricity, monitoring government programmes, support supervision of CBSD staff, payment of salaries to staff

*Payment slips, monitoring reports Payment slips, monitoring reports*

*Internet services maintained (airtime) Assorted Activity reports ICT equipment's repaired Bills paid Compound and office sanitation, equipment's cleaned and maintained Reports produced and submitted Minutes of Staff meeting held Field visits conducted Maintenance of internet services (AIRTIME) in the Dept. for PBS Assorted Office stationary Servicing and repair of computers and printers Payments of outstanding UMEME Bills Facilitation of office with small office equipment Conduct support supervision to CBSD staff at LLGs Compilation and Submission of reports to MGLSD Facilitation of Departmental meetings Monitoring different government programmes*

Internet services maintained (airtime) Assorted Activity reports ICT equipment's repaired Bills paid Compound and office sanitation, equipment's cleaned and maintained Reports produced and submitted Minutes of Staff meeting held Field visits conducted

Internet services maintained (airtime) Assorted Activity reports ICT equipment's repaired Bills paid Compound and office sanitation, equipment's cleaned and maintained Reports produced and submitted Minutes of Staff meeting held Field visits conducted

Internet services maintained (airtime) Assorted Activity reports ICT equipment's repaired Bills paid Compound and office sanitation, equipment's cleaned and maintained Reports produced and submitted Minutes of Staff meeting held Field visits conducted

Internet services maintained (airtime) Assorted Activity reports ICT equipment's repaired Bills paid Compound and office sanitation, equipment's cleaned and maintained Reports produced and submitted Minutes of Staff meeting held Field visits conducted

**Wage Rec't:**

160,534

120,401

**160,534**

40,134

40,134

40,134

40,134

**Non Wage Rec't:**

8,472

6,354

**10,270**

2,568

2,568

2,568

2,568

# Vote:561 Kaliro District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>169,006</b>	<b>126,754</b>	<b>170,804</b>	<b>42,701</b>	<b>42,701</b>	<b>42,701</b>	<b>42,701</b>

## Output Class: Lower Local Services

### Budget Output: 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>	PCA sensitized and formed, PCA activities monitored, Funds disbursed to PCA accountSensitizing and forming PCA committees, monitoring PCA activities, Disbursing PCA funds to their account		<b>Organized PCA groups supportedSupport to organized PCA groups</b>	Organized PCA groups supported	Organized PCA groups supported	Organized PCA groups supported	Organized PCA groups supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	441,000	330,750	441,000	110,250	110,250	110,250	110,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>441,000</b>	<b>330,750</b>	<b>441,000</b>	<b>110,250</b>	<b>110,250</b>	<b>110,250</b>	<b>110,250</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Renovation of officeRenovation of community offices by painting						
<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>	995	746	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:561 Kaliro District**

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>995</b>	<b>746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	160,534	120,401	<b>160,534</b>	40,134	40,134	40,134	40,134
<i>Non Wage Rec't:</i>	576,224	432,168	<b>531,144</b>	132,786	132,786	132,786	132,786
<i>Domestic Dev't:</i>	995	746	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>737,753</b>	<b>553,315</b>	<b>691,678</b>	<b>172,920</b>	<b>172,920</b>	<b>172,920</b>	<b>172,920</b>

## Vote:561 Kaliro District

**FY 2021/22**

### Sub-SubProgramme 10 Planning

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

# Vote:561 Kaliro District

FY 2021/22

## Budget Output: 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made. Internal assessment report producedSalary payment ;Pbs Reports preparations, attending workshops/seminars attended, consultations , conducting Internal performance assessment.	<i>salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made. salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made.</i>	<i>Pbswork plans and reports prepared Pbswork plans and reports submitted internet services maintained ICT equipment repaired Assorted Activity reports Bills paid Associations Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs Pbs preparation, submissions, equipment repairs and maintenance, cleaning and sanitation. report writing.</i>	Pbswork plans and reports prepared Pbswork plans and reports submitted internet services maintained ICT equipment repaired Assorted Activity reports Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs	Pbswork plans and reports prepared Pbswork plans and reports submitted internet services maintained ICT equipment repaired Assorted Activity reports Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs	Pbswork plans and reports prepared Pbswork plans and reports submitted internet services maintained ICT equipment repaired Assorted Activity reports Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs	Pbswork plans and reports prepared Pbswork plans and reports submitted internet services maintained ICT equipment repaired Assorted Activity reports Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs
<b>Wage Rec't:</b>	59,844	44,883	<b>59,844</b>	14,961	14,961	14,961	14,961
<b>Non Wage Rec't:</b>	44,124	33,093	<b>43,950</b>	10,988	10,988	10,988	10,988
<b>Domestic Dev't:</b>	0	0	<b>1,825</b>	456	456	456	456
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,968</b>	<b>77,976</b>	<b>105,619</b>	<b>26,405</b>	<b>26,405</b>	<b>26,405</b>	<b>26,405</b>

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Holding 12 DTPC meetings No of sets of Minutes of TPC meetings</i>	12 No of sets of Minutes of TPC meetings	12 No of sets of Minutes of TPC meetings	12 No of sets of Minutes of TPC meetings	12 No of sets of Minutes of TPC meetings
No of qualified staff in the Unit	<i>2Staff appraisalDistrict Planner, Statistician</i>	2District Planner, Statistician	2District Planner, Statistician	2District Planner, Statistician	2District Planner, Statistician

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<b>Non Standard Outputs:</b>	5 Year DDP III produced and submitted Annual District workplan produced and submitted Holding meetings Data collection,drafting, compilation approvals, submission.	<i><b>Draft 5 Year DDP III produced and submitted Annual District work-plan produced and submitted Final5 Year DDP III produced and submitted</b></i>	<i><b>Budget conference held at district ; Five year Development plans for District and LLGs produced Budget conference meeting held at district; support HODs and LLGs in preparing Five year Development plans.</b></i>	conference held at district ; Five year Development plans for District and LLGs produced	conference held at district ; Five year Development plans for District and LLGs produced	conference held at district ; Five year Development plans for District and LLGs produced	conference held at district ; Five year Development plans for District and LLGs produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,970	9,728	10,300	2,575	2,575	2,575	2,575
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,970</b>	<b>9,728</b>	<b>10,300</b>	<b>2,575</b>	<b>2,575</b>	<b>2,575</b>	<b>2,575</b>

## Budget Output: 83 03Statistical data collection

<b>Non Standard Outputs:</b>	Statistical Data CollectionSensitization s / training>Data collection, Capture, Analysis, storage and dissemination for planning,	<i><b>Collection of assorted statistical data compiled, disseminatedCollection of assorted statistical data compiled, disseminated</b></i>	<i><b>Statistical data collection Desks and filed data collection</b></i>	Statistical data collection	Statistical data collection	Statistical data collection	Statistical data collection
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 83 04Demographic data collection

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Non Standard Outputs:	Mentor staff and use population data for planning of LGs Trainings, desk mentoring of staff at work stations, workshops, etc	<i>Mentor staff and use population data for planning of LGs</i>	<i>Population Data collected</i>	Population Data collected	Population Data collected	Population Data collected	Population Data collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

### Budget Output: 83 06Development Planning

Non Standard Outputs:			<i>Five year Development plans for District and LLGs produced</i>	Five year Development plans for District and LLGs produced	Five year Development plans for District and LLGs produced	Five year Development plans for District and LLGs produced	Five year Development plans for District and LLGs produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,750	1,438	1,438	1,438	1,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,750</b>	<b>1,438</b>	<b>1,438</b>	<b>1,438</b>	<b>1,438</b>

### Budget Output: 83 09Monitoring and Evaluation of Sector plans



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<b>Non Standard Outputs:</b>		4	<i>1 set of</i>	<i>Monitoring DPU -</i>	Monitoring reports	Monitoring reports	Monitoring reports	Monitoring reports
	Monitoring, supervision, Review , coordination and consultation reports Buildings, road Construction, Preparation of BOQs , Environmental screening, monitor Environment mitigation measures implementations and other technical field supervisions (ISC), Co-ordinations , review, meetings, consultations on DDEG and Planning Issues		<i>Monitoring,supervision, Review , coordination and consultation reports1 set of Monitoring,supervision, Review , coordination and consultation reports</i>	<i>Technical &amp; Political; Reviews Consultations, Reviews, workshops and seminars. LG performance assessment report. Field visits, meetings, LG performance assessment.</i>				
<b>Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>		0	0	0	0	0	0	0
<b>Domestic Dev't:</b>		20,372	15,279	45,490	11,372	11,372	11,372	11,372
<b>External Financing:</b>		0	0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>20,372</b>	<b>15,279</b>	<b>45,490</b>	<b>11,372</b>	<b>11,372</b>	<b>11,372</b>	<b>11,372</b>

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## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Renovation of the Planning and procure Office chair for Planner Prepare BOQs, Procure service providers ,supply equipment and service then payment	Renovation of the Planning and procure Office chair for Planner Renovation of the Planning and procure Office chair for Planner	Renovation of planning Unit office and Latrinesrenovation, payments.	Renovation of planning Unit office and Latrines	Renovation of planning Unit office and Latrines	Renovation of planning Unit office and Latrines	Renovation of planning Unit office and Latrines
<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>	1,900	1,425	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,900</b>	<b>1,425</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<i>Wage Rec't:</i>	59,844	44,883	59,844	14,961	14,961	14,961	14,961
<i>Non Wage Rec't:</i>	63,094	47,321	66,000	16,500	16,500	16,500	16,500
<i>Domestic Dev't:</i>	22,272	16,704	59,315	14,829	14,829	14,829	14,829
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>145,210</b>	<b>108,907</b>	<b>185,159</b>	<b>46,290</b>	<b>46,290</b>	<b>46,290</b>	<b>46,290</b>

# Vote:561 Kaliro District

**FY 2021/22**

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Internal Audit Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	Payment of staff salaries, quarterly reports, submission of reportsFacility/ institution field visits Report writing, travels	<i>payment of staff salaries, quarterly reports, submission of reportspayment of staff salaries, quarterly reports, submission of reports</i>	<i>Payment of staff salaries, Quarterly reports, submission of reports Facility/institution field visits Report writing, travels Payment of staff salaries, Quarterly reports, submission of reports Facility/institution field visits Report writing, travels</i>	Payment of staff salaries, Quarterly reports, submission of reports Facility/institution field visits Report writing, travels	Payment of staff salaries, Quarterly reports, submission of reports Facility/institution field visits Report writing, travels	Payment of staff salaries, Quarterly reports, submission of reports Facility/institution field visits Report writing, travels	Payment of staff salaries, Quarterly reports, submission of reports Facility/institution field visits Report writing, travels
<i>Wage Rec't:</i>	22,569	16,927	<b>22,569</b>	5,642	5,642	5,642	5,642
<i>Non Wage Rec't:</i>	8,494	6,371	<b>8,000</b>	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,063</b>	<b>23,297</b>	<b>30,569</b>	<b>7,642</b>	<b>7,642</b>	<b>7,642</b>	<b>7,642</b>

*Budget Output: 82 02Internal Audit*

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Date of submitting Quarterly Internal Audit Reports				2021-09-30submitting Quarterly Internal Audit Reports at the end of every month after the quarterDate of submitting Quarterly Internal Audit Reports	2021-09-30Date of submitting Quarterly Internal Audit Reports	2021-12-30Date of submitting Quarterly Internal Audit Reports	2022-03-30Date of submitting Quarterly Internal Audit Reports	2022-03-30Date of submitting Quarterly Internal Audit Reports
No. of Internal Department Audits				12conduct Internal Department Auditsdesk and filed audits of department books of accounts	3desk and filed audits of department books of accounts	3desk and filed audits of department books of accounts	3desk and filed audits of department books of accounts	3desk and filed audits of department books of accounts
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500	500

## Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:				One staff supported with transport for trainingGetting admission ,payments	One staff supported with transport for trainingOne staff supported with transport for training	One staff supported with transport for training Support for one staff with transport for training	One staff supported with transport for training	One staff supported with transport for training	One staff supported with transport for training
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250	250	250
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	1,000	750	1,000	250	250	250	250	250	250

## Budget Output: 82 04Sector Management and Monitoring

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Non Standard Outputs:	Audit reportsfield visits, report writing	Audit reportsAudit reports	Reports produced quarterly Audit field visits, report writing	Reports produced quarterly	Reports produced quarterly	Reports produced quarterly	Reports produced quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<i>Wage Rec't:</i>	22,569	16,927	22,569	5,642	5,642	5,642	5,642
<i>Non Wage Rec't:</i>	14,494	10,871	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>37,063</b>	<b>27,797</b>	<b>36,569</b>	<b>9,142</b>	<b>9,142</b>	<b>9,142</b>	<b>9,142</b>

# Vote:561 Kaliro District

FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

*Budget Output: 83 01Trade Development and Promotion Services*

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>16Conduct trade sensitization meetingsMeetings to be conducted, Quarterly reports produced</i>	4Meetings to be conducted, Quarterly reports produced	4Meetings to be conducted, Quarterly reports produced	4Meetings to be conducted, Quarterly reports produced	4Meetings to be conducted, Quarterly reports produced
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	25,085	18,814	<i>23,224</i>	5,806	5,806	5,806	5,806
<i>Non Wage Rec't:</i>	3,436	2,577	<i>2,000</i>	500	500	500	500
<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
<b>Total For KeyOutput</b>	<b>28,521</b>	<b>21,391</b>	<b>25,224</b>	<b>6,306</b>	<b>6,306</b>	<b>6,306</b>	<b>6,306</b>

*Budget Output: 83 02Enterprise Development Services*

No of businesses assisted in business registration process			<i>15Assisting businesses in business registration process at the LLGsbusinesses assisted in business registration process at the LLGs</i>	4businesses assisted in business registration process at the LLGs	4businesses assisted in business registration process at the LLGs	4businesses assisted in business registration process at the LLGs	3businesses assisted in business registration process at the LLGs
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No. of enterprises linked to UNBS for product quality and standards			<i>15Linking of enterprise to UNBS for product quality and standards enterprise linked to UNBS for product quality and standards</i>	4 enterprise linked to UNBS for product quality and standards	4 enterprise linked to UNBS for product quality and standards	4 enterprise linked to UNBS for product quality and standards	3 enterprise linked to UNBS for product quality and standards
<b>Non Standard Outputs:</b>			<i>Quarterly inspection visits made, Quarterly reports produced Businesses inspected, Quarterly reports produced Link business enterprises to UNBS ,Quarterly reports produced Conduct inspection of businesses complying to the laws. Inspect, approve and issue businesses with licenses in the District Link business enterprises to UNBS for product quality and standards.</i>	Quarterly inspection visits made, Quarterly reports produced Businesses inspected, Quarterly reports produced Link business enterprises to UNBS ,Quarterly reports produced	Quarterly inspection visits made, Quarterly reports produced Businesses inspected, Quarterly reports produced Link business enterprises to UNBS ,Quarterly reports produced	Quarterly inspection visits made, Quarterly reports produced Businesses inspected, Quarterly reports produced Link business enterprises to UNBS ,Quarterly reports produced	Quarterly inspection visits made, Quarterly reports produced Businesses inspected, Quarterly reports produced Link business enterprises to UNBS ,Quarterly reports produced
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,696	2,022	<i>700</i>	175	175	175	175
<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
<b>Total For KeyOutput</b>	<b>2,696</b>	<b>2,022</b>	<b>700</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>

**Budget Output: 83 03Market Linkage Services**

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No. of market information reports desseminated			<i>4market information reports disseminated , monthlymarket information reports disseminated , monthly</i>	market information reports disseminated , monthly	market information reports disseminated , monthly	market information reports disseminated , monthly	market information reports disseminated , monthly
<b>Non Standard Outputs:</b>	4 producer organizations to be linked to markets, 4 market information reports to be disseminated quarterly. 100 MSMEs to be monitored and supervised Link producer organizations to markets, Provision and dissemination of market information throughout the District. Monitor and supervise MSMEs throughout the District	<i>1producer organizations to be linked to markets, 1 market information reports to be disseminated 1producer organizations to be linked to markets, 1 market information reports to be disseminated</i>	<i>organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced 4 producer organizations to be linked to markets. Provision and dissemination of market information throughout the District. Monitor and supervise MSMEs throughout the District</i>	organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,492	1,869	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
<b>Total For KeyOutput</b>	<b>2,492</b>	<b>1,869</b>	<b>2,492</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>623</b>

**Budget Output: 83 04Cooperatives Mobilisation and Outreach Services**



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No of cooperative groups supervised	<i>15cooperative groups supervisedcooperative groups supervised</i>	organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced	organizations to be linked to markets.Quarterly reports produced market information reports disseminated, quarterly reports produced. MSMEs monitored and supervised, quarterly Reports produced
No. of cooperative groups mobilised for registration	<i>15cooperative groups mobilised for registrationcooperative groups mobilised for registration</i>	cooperative groups mobilised for registration	cooperative groups mobilised for registration	cooperative groups mobilised for registration	cooperative groups mobilised for registration
Non Standard Outputs:	<i>Cooperatives supervised and monitored, quarterly reports produced. cooperatives mobilized for registration, quarterly reports produced. Cooperatives audited, quarterly reports produced. Supervise and monitor all cooperatives in the District Mobilization and Registration of all Cooperatives. 2 cooperatives to Audited quarterly..</i>	Cooperatives supervised and monitored, quarterly reports produced. cooperatives mobilized for registration, quarterly reports produced. Cooperatives audited, quarterly reports produced.	Cooperatives supervised and monitored, quarterly reports produced. cooperatives mobilized for registration, quarterly reports produced. Cooperatives audited, quarterly reports produced.	Cooperatives supervised and monitored, quarterly reports produced. cooperatives mobilized for registration, quarterly reports produced. Cooperatives audited, quarterly reports produced.	Cooperatives supervised and monitored, quarterly reports produced. cooperatives mobilized for registration, quarterly reports produced. Cooperatives audited, quarterly reports produced.
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	640	480	<b>640</b>	160	160	160	160
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>640</b>	<b>480</b>	<b>640</b>	<b>160</b>	<b>160</b>	<b>160</b>	<b>160</b>

## **Budget Output: 83 05Tourism Promotional Services**

### Non Standard Outputs:

*Tourism reports to be compiled1  
Tourism report to be compiled quarterly.*

Tourism reports to be compiled

Tourism reports to be compiled

Tourism reports to be compiled

Tourism reports to be compiled

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	991	744	<b>991</b>	248	248	248	248
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>991</b>	<b>744</b>	<b>991</b>	<b>248</b>	<b>248</b>	<b>248</b>	<b>248</b>

## **Budget Output: 83 06Industrial Development Services**

### Non Standard Outputs:

*producer group to be identified, quarterly reports produced.1  
producer group to be identified quarterly for value addition support.*

producer group to be identified, quarterly reports produced.

producer group to be identified, quarterly reports produced.

producer group to be identified, quarterly reports produced.

producer group to be identified, quarterly reports produced.

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,239	929	<b>1,239</b>	310	310	310	310
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,239</b>	<b>929</b>	<b>1,239</b>	<b>310</b>	<b>310</b>	<b>310</b>	<b>310</b>

## **Budget Output: 83 08Sector Management and Monitoring**

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## Non Standard Outputs:

	Supervision and Monitoring, ReportsField visits,	<i>Supervision and Monitoring, ReportSupervision and Monitoring, Report</i>	<i>1 Laptop computer procured, motor-cycles to maintained ,quarterly reports produced. ICT equipment maintaines and serviced, quarterly reports produced. Bills paid,quarterly reports produced. Stationary purchased, quarterly reports produced. Cleaning and sanitation Compund and office cleaned Pbs workplans and reports prepared Procure 1 laptop computer , 2 motor-cycles to maintained quarterly 3 desktops and 1 photocopier to be serviced quarterly. Electrcity Stationary Cleaning and sanitation(assorted) Planning and report preprations</i>	1 Laptop computer procured, motor-cycles to maintained ,quarterly reports produced. ICT equipment maintaines and serviced, quarterly reports produced. Bills paid,quarterly reports produced. Stationary purchased, quarterly reports produced. Cleaning and sanitation Compund and office cleaned Pbs workplans and reports prepared	1 Laptop computer procured, motor-cycles to maintained ,quarterly reports produced. ICT equipment maintaines and serviced, quarterly reports produced. Bills paid,quarterly reports produced. Stationary purchased, quarterly reports produced. Cleaning and sanitation Compund and office cleaned Pbs workplans and reports prepared	1 Laptop computer procured, motor-cycles to maintained ,quarterly reports produced. ICT equipment maintaines and serviced, quarterly reports produced. Bills paid,quarterly reports produced. Stationary purchased, quarterly reports produced. Cleaning and sanitation Compund and office cleaned Pbs workplans and reports prepared	1 Laptop computer procured, motor-cycles to maintained ,quarterly reports produced. ICT equipment maintaines and serviced, quarterly reports produced. Bills paid,quarterly reports produced. Stationary purchased, quarterly reports produced. Cleaning and sanitation Compund and office cleaned Pbs workplans and reports prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,034	2,276	6,414	1,603	1,603	1,603	1,603
<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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<b>Total For KeyOutput</b>	<b>3,034</b>	<b>2,276</b>	<b>6,414</b>	<b>1,603</b>	<b>1,603</b>	<b>1,603</b>	<b>1,603</b>
<i>Wage Rec't:</i>	25,085	18,814	23,224	5,806	5,806	5,806	5,806
<i>Non Wage Rec't:</i>	14,528	10,896	14,476	3,619	3,619	3,619	3,619
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>39,613</b>	<b>29,710</b>	<b>37,699</b>	<b>9,425</b>	<b>9,425</b>	<b>9,425</b>	<b>9,425</b>

N/A