

Vote: 561 Kaliro District

Structure of Budget Framework Paper

Foreword

Executive Summary

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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 Budget Framework Paper for the period 2013/14 in a transparent consultative process including all the stake holders like the technical staff, political leaders, and the general community at climax in the budget conference, before consolidation.

This document brings out problems facing the district like ; Poor service delivery due to low local revenue collections, the district local revenue contributes less than 4% of the total budget. Low standards of health and the related facilities: Only 19 out of 34 parishes do not have health facilities, only 44% of mothers attending antenatal care, Infant mortality is at 70 and maternal mortality at 116, HIV/AIDS prevalence at 2.8%, Low use of family planning at 24% leading to 7.7 fertility rate, high prevalence of malaria contributing to over 50% of OPD cases. In Education there are few and poor infrastructure, few teachers, classrooms pupil ratio at 136:1, Pupil stance ratio at 105:1, Pupil desk ratio at 9:1, text book pupil ratio at 1:12 ; dropout rates at primary 2.9%, PLE pass rate at 76%, and teacher attendance rate of 87 % thus the low standards. Sanitation is still poor with 68% latrine coverage, safe water coverage at only 58% with average walking distance to safe water point as 3km. The roads are still in poor conditions especially in the rural areas, a lot of unemployment especially among the youths. Some political conflicts among leaders tend to undermine mobilisation for development . The OVC situation is pathetic with 73.9% living in poverty stricken households while 71% are faced with food insecurity.

In a way to improve on the above situation, the district has done the following;

Encouraged people to form into farmer groups to be facilitated with farm inputs under NAADS, plus formation of SACCOS to access micro finances for small business developments. In education, intensified supervision, monitoring and inspection of schools and facilities, construction of classrooms, provision of furniture and recruitment of qualified staff is an attempt to improve on education standards. In health, recruitment of more qualified staff has been done to address the big problem of staff shortage but this is limited by the wage bill thresholds. Construction of Health Centres II and staff houses is another undertaking as well as financing or allowing staff go for further training has been promoted to build the capacity of the health staff. Mobilisation and sensitization of stake holders involved in the tax collection and management is ongoing but calls for a good combination with good Local Revenue Internal Control System. The orientation of political leaders on their roles and responsibilities has helped to reduce on the conflicts and promoted team work.

My sincere appreciation goes to the budget desk that led the effort to put this document together in union with the various stake holders especially the technical staff, political leaders, and the development partners especially SDS.

The information in this document can 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

Ibanda Wycliff
District Chairperson , Kaliro DLG

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Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	328,657	39,677	342,567
2a. Discretionary Government Transfers	1,129,596	316,207	1,726,075
2b. Conditional Government Transfers	11,885,086	3,086,670	16,489,940
2c. Other Government Transfers	459,092	90,990	1,037,505
3. Local Development Grant	371,198	92,799	364,784
4. Donor Funding	1,043,744	67,316	790,777
Total Revenues	15,217,373	3,693,659	20,751,649

Revenue Performance in the first quarter of 2013/14

Locally raised revenue performed at 39,677,000, 12% of the budget. This is low due to poor revenue collections and management.

Central Government transfers performed as; Discretionary transfers 316,207,000, 28% of the budget; Conditional grant transfers 3,086,670,000, 26% of the budget; Other transfers from the centre 87,092,000, 20% of the budget; LDG 92,799,000, 25% of the budget; Donor funding 67,316,000, only 6 % of the budget; Giving a total of 3,693,659.000, 24% of the budget

Planned Revenues for 2014/15

Revenues for FY 2014/15 are projected to perform at 20,751,649,000: Local Revenues is expected to perform at 342,567,000, Grants from the centre are expected to be 19,618,305,000. Donor funding is expected to perform at 790,777,000 it is lower than last FY due to anticipated decrease in donor funding.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,050,761	144,969	1,110,019
2 Finance	228,227	52,011	237,988
3 Statutory Bodies	459,266	114,963	444,872
4 Production and Marketing	951,114	264,688	556,156
5 Health	2,000,714	412,144	3,095,366
6 Education	9,018,427	2,305,401	13,148,146
7a Roads and Engineering	514,911	77,997	767,690
7b Water	493,942	124,753	482,290
8 Natural Resources	111,040	17,914	131,269
9 Community Based Services	272,542	77,478	655,412
10 Planning	78,205	16,089	83,135
11 Internal Audit	38,224	10,689	39,306
Grand Total	15,217,373	3,619,098	20,751,649
Wage Rec't:	8,349,772	2,017,547	13,574,879
Non Wage Rec't:	3,470,550	985,226	4,417,136
Domestic Dev't	2,353,308	554,926	1,968,857
Donor Dev't	1,043,744	61,400	790,777

Expenditure Performance in the first quarter of 2013/14

Administration 144,969,000, 100%, Finance 53,119,000, 99%, Statutory 114,963,000, 100%, Production 264,688,000, 99%; Health 412,590,000, 99%; Education 2,289,710,000, 99%; Roads 77,997,000, 74%; Water 124,753,000, 100%; Natural resources 17,914,000, 99%; CBS 77,487,000, 98%; Planning 16,089,000, 100%; Audit

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10,689,000, 100%.

Planned Expenditures for 2014/15

Administration: The cumulative planned expenditure for the fy is 1,110,019,000 which is 106% of last FY budget of 1,050,761,000. The slight increase is due to increase of the UCG wage bill for the FY and development expenditure for Kaliro Town Council. There is a fall in planned development expenditure of the district due to the planned use of district unconditional grants to pay out standing financial obligations. No donor funding is expected for the sector due to lack of commitment made.

Finance: The cumulative planned expenditure for the fy is 237,988,000 which is 104% of last FY budget of 228,227,000. There is no expected donor support. The increase is mainly as a result of increased wage. The Priority areas of interventions include: Preparation of budgets & final accounts, posting of books of accounts, reconciliation of books of accounts and bank statements, local revenue collection and mobilisation, monitoring and supervision of local revenue collection, ensuring that revenue receipts are in safe custody, preparation of financial reports, supervision of finance staff, appraising department staff.

Statutory: The cumulative planned expenditure for the fy is 444,872,000 which is 97% of last FY budget of 459,266,000. This slight fall is due to reduced allocations to the sector of UCG and Local Revenue as priority is being given to administration to cover out standing financial obligations. Priority output areas include: 12 meetings by DEC, 6 meetings by council and 6 by sectoral committees, 4 quarterly monitoring and supervision reports, 24 meetings of DSC; 20 of DCC; 4 of DLB; 16 of PAC.

Production: The cumulative planned expenditure for the fy is 556,156,000 which is 58% of last FY budget of 951,114,000. The reduction of expenditure arises from the reduction in the NAADS grant. Domestic development expenditure is highly affected. Priority output areas include: Completion of re-establishment of Demonstration / multiplication gardens for with revenue based management (3.5 acres), Support for community based colony rearing for apiculture development (60 bee hives), Procurement of food security (cassava) planting materials (120 bags of cassava cuttings), Procurement of office equipment (assorted), Completion of construction of VETERINARY laboratory room (1 laboratory room and installations), Procurement of tsetse traps (153 pyramidal tsetse traps), Procurement of fish fry (13,200 fish fry), PAF monitoring (Assorted for all projects in 4 quarters), Production (all sectors) recurrent activities.

Health: The cumulative planned expenditure for the fy is 3,095,366,000 which is 155% of last FY budget of 2,000,714,000; This increase is from expected increase in donor funding from 446,070,000 last fy to 649,124,000. There is more donor development commitment and allocations to domestic development. The priority areas in the FY include: Healthcare Management Services: NGO Hospital Services (LLS): Basic Healthcare Services (HCIV-HCII-LLS): Construction of latrine at Nawampiti HC II for staff, Replacement of solar batteries in 4 Health Centres, Construction of staff house at Nawampiti HC II, Completion of OPD in Kisinda, Construction of latrine at Nawampiti HC II for Clients

Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination: Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels
Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care, Hold a workshop to disseminate the District Client Charter
Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues. Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation
support strategic planning for HIV/AIDS and OVC.

Education: The cumulative planned expenditure for the fy is 13,148,146,000 which is 146% of last FY budget of 9,018,427,000. The increase in expenditure is due to increase wages, Capitation grants for UPE, USE and tertiary institutions and the multisectoral transfers to LLGs. Priority interventions : 12 classrooms constructed with offices and stores, 10 pit latrine stances constructed, 11 lightning arrestors installed, 4 schools received desks, 149 schools inspected, Government programs monitored, Mock examinations and PLE administered and teachers' workshops held.

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Roads: The cumulative planned expenditure for the fy is 767,690,000 which is 149% of last FY budget of 514,911,000. The increase is due to wage increases and multisectoral transfers to LLGs. The priority area of intervention is basically road maintenance and rehabilitation.

Water: The cumulative planned expenditure for the fy is 482,290,000 which is 98% of last FY budget of 493,942,000. Development expenditure is projected to perform at 416,332,000. This slight fall in expenditure is due to the less Conditional grant for Rural Water that is expected. The priority areas of intervention include: Providing 14 boreholes drilled and installed, 8 shallow wells constructed, 12 boreholes rehabilitated, one public latrine constructed, 22 water and sanitation committees formed and trained, 1 motor cycle for field officers procure.

Natural Resources: The cumulative planned expenditure for the fy is 131,269,000 which is 118% of last FY budget of 111,040,000. The increase is mainly due to wage increases. The Development expenditure mainly constituted by LDG for physical planning of Bulumba town board and the tree nursery. The priority areas of intervention include: Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution (50,000 seedlings). Tending, maintenance and extension of established plantations (2ha), Supervision of staff in the forestry sector (4 staff). Sensitizing communities in 2 sensitisation meetings in Nawaikoke on the viability of tree growing as a viable economic investment. Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities to enable collection of 3,000,000/= . Sensitization and promotion of wise use and management of wetlands of Local communities and leaders, through two community sensitisation meetings. Monitoring wetlands encroachment and degradation through two field visits, Purchase of one Laptop for wetlands. Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the entire district, Training of five physical planning committees, Production/preparation of structural plan for Bwayuya trading Centre, Completion of production of detailed plan for Bulumba town board in Bumanya sub-county, Sensitizations and operationalizing of the land Act in Kaliro town council and Namugongo, Sensitizations and operationalizing of the Town and Country Planning Act and Public Health Act in Bulumba and Nawaikoke town boards, Facilitation of revenue collection in Land management sector and settlement of land conflicts/ disputes, Periodic inspection of construction/building sites in the entire district, Monitoring of district development projects in the entire district.

Community Based Services: The cumulative planned expenditure for the fy is 655,412,000 which is 240% of last FY budget of 272,542,000. The increased expected expenditure is due to wage increases, other grants from the centre, increased Donor funding from SDS and Irish AID. Priority areas of interventions are: Support to 9 Community Development Workers operations costs, Provide Community Based Rehabilitation services to 200 PWDs, Extend financial support to CDD parish projects, Provide Functional Adult Literacy to 1000 Adult earners, Prevent Gender Based Violence prevalence. Provide social protection to 2000 OVC under, Support youths council operations Support women Council operation in the District, Mainstream culture issues in the district, Support PWD Association income generating activities. Support to the Youth Livelihood Program.

Planning: The cumulative planned expenditure for the fy is 83,135,000 which is 106% of last FY budget of 78,205,000. The increase in expenditure is due to wage rise and allocations from LDG for retooling the Planning Unit. Priority is in: Monitoring development projects, LGMSD reports, production of development plans, Local Government BFP, and budget. Production of Performance Form B contract documents and OBT reports, 12 DTPC minutes produced, LGMSD assessment internal report produced, Mentoring staff in planning and M&E. Improvement on the solar system in the Planning Unit.

Audit: The cumulative planned expenditure for the fy is 39,306,000 which is 103% of last FY budget of 38,224,000. This slight increase is due to wage rise. The priority will continue to be in 2 UPE Audit reports, 4 NAADs audit reports, 4 departmental audit reports, 1 audit secondary school and 2 reports on health centres.

Medium Term Expenditure Plans

Management; Overseeing government program implementation and mentoring local governments; construction of the administration block; maintenance of district assets, capacity building and human resource management, Retooling all departments as need arises and Staff training.

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Finance: Financial management activities; Local revenue collection and management; operationalisation of maintenance of district assets.

Statutory: Perform recruitment, procurement, land management, accountability as well as council obligations as functions of the district.

Production: support investments in agriculture and marketing by providing advisory services, demos, management of livestock, fisheries resources, and marketing knowledge. To ensure food security and production of surplus for market to fight poverty. Educate farmers to fight, prevent, and treat crop and animal diseases.

Health: Provide preventive and curative services, constructions, maintenance and equipping health centres, medical stores, provision of accommodation to staff, staff training, etc for improved health services.

Education: Staff trainings, educational campaigns, provision of scholarly materials, construction of classrooms, staff houses, latrines, etc

Roads: Maintenance and Rehabilitation of both district and community access and trunk roads not taken by the centre.

Water: provide safe drinking water services through hygiene and sanitation education, providing new water sources, repair and maintenance of the existing, provide alternative sources of safe drinking water.

Community: Continued interventions towards community social, economic and political development through empowerment of the community by IGAs, trainings, FAL, Gender mainstreaming, Family protection and child, women, youth, PWD emancipation, etc

Natural Resources: Expenditures shall on land management, physical planning of the growth centres, wetland management, and forest management and development activities.

Planning: Expenditures shall be in the direction of supporting development planning to the departments and LLGs, monitoring and evaluation of project performance in the district.
Ensure retooling by the component in LGMSDP to facilitate departments perform.

Audit: Routine audit of departments and government institutions and special programs to ensure effective utilisation of funds and other resources in the district.

Challenges in Implementation

Management and support service: Under staffing; low wage bill, Inadequate office space, Lack of Transport, most of the department lack vehicles which affect mainly monitoring and supervision of projects plus Inadequate office space.

Finance: Poor local revenue collection performance, Developing the markets and taxi parks infrastructure in the district and acquisition of land, Delay in award of service contracts for revenue collection at various revenue centers in the district, Delay in release of funds from the centre leading to delays in activity implementation and accountability, Low unconditional grant and Support to decentralisation to LGs, contractors collecting market and license dues do not declare revenue, There is limited supervision of local revenue collections, No strong internal controls as evidenced from spending at source. Some revenue sources are not declared and no collections realised from them, Low Donor funding and failure to meet obligations.

Production: Unreliable rainfall patterns which mainly affect the implementation of government programs aimed at boosting household income through agriculture, Lack of favorable loan scheme for farmers, Lack of cheap irrigation technologies

Water and sanitation: Deepening ground water table resulting into low yielding sources, drying up of some sources and at times non-functionality, Low response of the community towards household sanitation and hygiene campaigns

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Education: Inadequate classrooms and pit latrines, Low community participation in promoting education. Parents fail to provide scholastic materials, school uniform and feeding for their children

Health services: Lack of blood bank at the HC IV, Inadequate medical equipment, Inadequate beds and mattresses, Inadequate staff accommodation, Lack of ambulance.

Natural resources: Inadequate rain fall which affects the survival rate of the tree seedlings distributed to the farmers, Low appreciation of the efforts towards conservation and the natural resources management laws, The community lacks access to adequate environmental information especially on weather predictions and natural resources conservation

Community based services: The community especially youth have low attitude to change for development projects, Dependency syndrome for P.W.D

Roads: Lack of Equipment/Road Unit to help in maintenance of District Roads, Personnel in the Engineering department are still few to handle the daily supervision of Contractors and general office administration, Conflict between land owners close to the roads and Road developers

Planning Unit: Lack of transport to the department which impedes monitoring and mentoring in time, Funding to the department is highly needing.

Audit: Lack of sufficient Funds to facilitate all the departmental activities, Internal audit recommendations are not in most cases implemented, Delayed accountabilities.
Low staffing the department has only one staff.

Water: Poor hygiene conditions in community affects giving water, salty water points, dry and drying wells reduced safe water supply, community are reluctant to contribute to the repair of water sources, high prices of spares limits repairs, reduction of funding from the centre reduces sources to be provided though planned.

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A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	328,657	39,677	342,567
Market/Gate Charges	13,871	4,030	35,178
Registration of Businesses	300	186	750
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		240	1,250
Property related Duties/Fees	1,000	1,068	24,905
Park Fees		6,390	40,280
Other licences	4,943	1,577	22,347
Rent & Rates from private entities		11,396	906
Miscellaneous	146,630	48	51,209
Local Government Hotel Tax		100	1,380
Local Service Tax	17,143	7,294	42,000
Land Fees	1,000	1,000	22,940
Inspection Fees		1,150	5,920
Ground rent		150	
Advertisements/Billboards		0	3,320
Educational/Instruction related levies	44,752	250	34,202
Other Fees and Charges	94,018	2,758	23,576
Application Fees	3,500	515	4,000
Rent & rates-produced assets-from private entities		0	1,410
Animal & Crop Husbandry related levies	1,500	640	6,800
Business licences		885	20,194
2a. Discretionary Government Transfers	1,129,596	316,207	1,726,075
Transfer of District Unconditional Grant - Wage	565,384	177,392	1,157,978
Transfer of Urban Unconditional Grant - Wage	125,194	29,061	125,194
District Unconditional Grant - Non Wage	362,913	90,728	364,709
Urban Unconditional Grant - Non Wage	76,106	19,026	78,194
2b. Conditional Government Transfers	11,885,086	3,086,670	16,489,940
Conditional transfers to Production and Marketing	63,802	15,950	61,397
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	111,946
Conditional transfers to School Inspection Grant	21,451	5,363	32,927
Conditional transfers to DSC Operational Costs	26,963	6,741	26,963
Conditional Grant to PHC- Non wage	121,193	30,298	121,193
Conditional Transfers for Primary Teachers Colleges	210,001	70,000	269,306
Conditional Grant to PHC - development	151,278	37,819	151,263
Conditional transfers to Special Grant for PWDs	17,412	4,353	17,412
Conditional Grant to PAF monitoring	35,042	8,761	35,042
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Non Wage Technical Institutes	241,806	80,602	322,408
Conditional transfer for Rural Water	416,332	104,083	416,332
Conditional Grant to Women Youth and Disability Grant	8,340	2,085	8,340
Conditional Grant to Urban Water	0	0	12,000
Conditional Grant to Tertiary Salaries	394,680	92,904	549,237
Conditional Grant to SFG	650,431	162,608	351,086
Conditional Grant to Secondary Salaries	1,314,631	277,112	3,174,353
Conditional Grant to Secondary Education	1,238,557	412,852	1,654,554
Conditional Grant to Primary Salaries	4,403,868	1,064,638	6,108,586
Conditional Grant to Primary Education	369,400	123,133	489,697

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Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,720	6,783	57,221
Conditional Grant to PHC Salaries	1,155,747	296,582	2,089,138
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	1,507	6,028
Conditional Grant to Community Devt Assistants Non Wage	9,233	2,308	9,233
NAADS (Districts) - Wage	138,435	34,609	98,345
Conditional Grant for NAADS	548,132	182,711	128,812
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to Agric. Ext Salaries	51,225	15,082	72,260
Conditional Grant to Functional Adult Lit	9,143	2,286	9,143
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Grant to NGO Hospitals	31,078	7,769	31,078
2c. Other Government Transfers	459,092	90,990	1,037,505
Transfers of various grants to LLGs(Urban and subcounties)		0	100,000
MAIIF(Sustainable Land Management)	15,785	0	
Uganda Road Fund	381,481	84,092	592,980
UNEB Support (MOES)	8,000	0	8,000
National Council of Women (MGLSD)		3,000	
Other Transfers from Central Government		0	39
Gender Based Violence (MGLSD)	16,668	0	
Unspent balances – Conditional Grants		0	7,216
MAIIF(Avian Influenza) - Production	10,000	0	
DICOS Project	25,000	0	25,000
Unspent balances – UnConditional Grants	2,158	0	
Youth Livelihood -YLP		0	304,270
unspent conditional Balance		3,898	
3. Local Development Grant	371,198	92,799	364,784
LGMSD (Former LGDP)	371,198	92,799	364,784
4. Donor Funding	1,043,744	67,316	790,777
Global Fund Malaria - Health	25,000	0	25,000
Disease surveillance (WHO)- Health	4,500	0	4,500
Eye care (Sight Savers)	15,000	0	15,000
GAVI	32,000	0	32,000
Global Fund HIV- Health	50,000	0	50,000
Global Fund TB-Health	25,000	0	25,000
Irish AID (GBV-CEDOVIP)	10,000	1,994	30,000
M-Trac Support supervision	5,000	0	5,000
NTD- Health	35,000	0	35,000
Sunrise OVC (SDS) - Community	32,000	0	32,000
Unspent balances - donor		6,942	
Unspent balances - SDS		0	977
Unspent donor WHO -Health	6,942	0	2,042
USAID,(SDS)	789,302	58,380	520,258
German Leprosy Services- Health	14,000	0	14,000
Total Revenues	15,217,373	3,693,659	20,751,649

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Registration of Businesses 186,000, Property related Duties/Fees 1,068,050

Business Licence 885,000, Other licences 1,402,000, Other Fees and Charges 2,757,704, Miscellaneous 48,214, Market/Gate Charges 4,030,200

Local Service Tax 7,294,000, Land Fees 1,000,000, Educational/Instruction related levies 250,000, Other specific taxes 175,000, Animal & Crop Husbandry related levies 640,000, Registration of (births, deaths, Marriage) 110,000, Parking fees 6,390,000, Local Hotel tax 100,000, Inspection /Plan fees 1,150,000, Advertisement /Bill boards 150,000, Revenue from water sales

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A. Revenue Performance and Plans

11,396,100 , Rates & Rates - Non produced Assets- Private entities 240,000 , Total Local revenue 39,272,268

(ii) Central Government Transfers

Discretionary transfers 316,207,000; Conditional grant transfers 3,086,670,000; Other transfers from the centre 87,092,000; LDG 92,799,000; Giving a total of 3,582,971,000.

(iii) Donor Funding

Total Donor funding was 67,316,000 of which SDS with 63,041,000 of this 4,660,973 was balance from last Fy while 2,281,189 is balance from global fund. Only 1994 was gotten from GBV. The SDS funding is according to the plans.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Locally Raised Revenues 342,567,000: 104% as percentages of the previous FY budget:-

Market/Gate Charges 13,871 42,104 35,178: 253% ,Rent & Rates from private entities 22,567 906, Registration of Businesses 750,000 :150%, Registration (e.g. Births, Deaths, Marriages, etc.) Fees 2,354 1,250, Property related Duties/Fees 24,905,000, Park Fees 40,280,000:35%, Other licenses 22,347,000: 350%

Rent & rates-produced assets-from private entities 1,410,000, Miscellaneous 51,209,000: 34% Local Service Tax 42,000,000:244%, Local Government Hotel Tax 1,380,000:296%, Land Fees 22,940,000:2294%, Inspection Fees 5,920,000, Ground rent 810,000, Advertisements/Billboards 3,320,000, Educational/Instruction related levies 34,202,000:76%, Other Fees and Charges 23,576,000:25%, Animal & Crop Husbandry related levies 6,800,000:453%, Business licenses 20,194,000: 250%, Application Fees 4,000,000:114%> There is expectation of improvement in tax administration and management collect a little more Local Revenue.

Total Local revenue 322,062,000

(ii) Central Government Transfers

As percentages of the previous FY budget:-

Discretionary Government Transfers 1,726,075,000:150%, Conditional Government Transfers 16,489,940,000:139% , Other Government Transfers 1,037,462,000:260%, Local Development Grant 364,784,000:98%, giving a total of 19,618,262,000:There is a rise in Central Government transfers due to wage rises increase in UPE and USE grants.

(iii) Donor Funding

Donor Funding 790,777,000:76%:- As percentages of the previous FY budget:-

Global Fund TB-Health 25,000 100%, Disease surveillance (WHO)- Health 4,500 ,000: 100%, Eye care (Sight Savers) 15,000,000: 100%, GAVI 32,000,000: 100%

German Leprosy Services- Health 14,000,000: 100%, Global Fund Malaria - Health 25,000,000: 100%, Irish AID (GBV- CEDOVIP) 30,000,000:300%, M-Trac Support supervision 5,000 ,000: 100%, NTD- Health 35,000,000: 100%, Sunrise OVC (SDS) - Community 32,000 18,637 32,000, USAID(Strides,Sunrise,Star EC),(SDS) 86,972,000, USAID,(SDS) 343 520,258,000:65%, Global Fund HIV- Health 50,000,00:100%

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	452,582	125,354	914,108
Conditional Grant to PAF monitoring	15,028	4,619	15,028
District Unconditional Grant - Non Wage	48,485	27,643	91,524
Locally Raised Revenues	16,514	3,459	47,234
Multi-Sectoral Transfers to LLGs	153,353	32,638	149,595
Transfer of District Unconditional Grant - Wage	218,835	56,995	610,643
Unspent balances – UnConditional Grants	367	0	82
<i>Development Revenues</i>	598,179	25,303	195,911
District Unconditional Grant - Non Wage	26,000	0	
Donor Funding	483,898	3,925	
LGMSD (Former LGDP)	44,752	10,899	62,718
Locally Raised Revenues	1,773	0	1,773
Multi-Sectoral Transfers to LLGs	41,696	10,479	129,539
Unspent balances – Conditional Grants	60	0	1,881
Total Revenues	1,050,761	150,657	1,110,019
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	452,582	244,909	914,108
Wage	276,644	151,154	651,741
Non Wage	175,938	93,754	262,366
<i>Development Expenditure</i>	598,179	38,238	195,911
Domestic Development	114,281	30,093	195,911
Donor Development	483,898	8,145	0
Total Expenditure	1,050,761	283,146	1,110,019

Revenue and Expenditure Performance in the first quarter of 2013/14

The total revenue was 145,040,000, only 55% of the quarterly budget. PAF monitoring performed at 119% with 4,478,000 due to increases allocation to the sector to print pay rolls and slips. The UCG non wage at 27,643,000, 228%, due to increased need to pay off a number administrative obligations, and the wage at 56,995,000, 104% due to salary increases. Donor revenue performed at 3% with 3,925,000 as planned.

The total department expenditure was 145,040,000 100% of the release to the department in the quarter and no significant balance on the management account. It was spent as wage 69,051,000, Non wage 33,621,000 and 18,657,000 development. He 69,445 is the balance on the CBG account.

Department Revenue and Expenditure Allocations Plans for 2014/15

Administration; The total revenue for spending is 1,110,019,000. This is a 106% decrease from 1,050,761 and is due to increase in the wage bill, allocations of Local Revenue, and multi sectoral transfers to the sector.

The expenditure shall be: Wage 649,538,000, Non wage 264,569,000, domestic development 195,911,000. There is reduced development expenditure due to removal of UCG meant for the district administration block to pay for recurrent obligations.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 561 Kaliro District

Workplan 1a: Administration

	outputs	End September	outputs
Function: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan		No	
%age of LG establish posts filled	62	62	62
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of existing administrative buildings rehabilitated	1	0	1
No. of administrative buildings constructed	01	0	1
Function Cost (US\$ '000)	1,050,761	144,969	1,110,018
Cost of Workplan (US\$ '000):	1,050,761	144,969	1,110,018

Plans for 2014/15

1 filling cabinet, video Camera, Furniture for management at district Hqtrs, Payment of staff salaries. Capacity building activities including; Career Development, Generic, Discretionary trainings; Completion of construction of district administration building at district to usable level, Supervision, monitoring and mentoring of the 6 LLGs

Medium Term Plans and Links to the Development Plan

None

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None there in no development partner commitment to this.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low local revenue collections

The district Local revenues are still low due to, limited sources, weak tax administration and management that need stream lining by the district and the LLGs.

2. Confirmation and recruitment of key staff in key posts

The district needs to recruit critical staff but limited by wage provisions from the centre. The current structures for LGs for model one district does not provide room for carried growth.

3. Transport

Lack of vehicles for most departments this affects implementation of activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10469	Wamwagala Ronald	Parish chief	U7 UPPE	367,905	4,414,860
CR/D/10082	Bateganya Wilberforce	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10091	Musiba Dausin	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10087	Gabula Simon	Senior assistant secretary	U3 LOWE	1,035,615	12,427,380

Vote: 561 Kaliro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					26,370,000

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Mpande Musitafa	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10089	Ngaga Stephen	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10488	Lugwiire James	Senior assistant secretary	U3 LOWE	986,899	11,842,788
Total Annual Gross Salary (Ushs)					21,370,548

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Dhiwota Fred	Driver	U8 UPPE	251,133	3,013,596
CR/D/10418	Kabakubya Stephen	Office attendant	U8 UPPE	228,624	2,743,488
CR/TC/10008	NYAGO JACKSON	Askari	U8L	222,308	2,667,696
CR/TC/10009	BALIGEYA MOSES	Askari	U8L	214,159	2,569,908
CR/TC/10017	WAKABI ELLIOT	Askari	U8L	228,169	2,738,028
CR/TC/10007	KADAMA HUMPHREY	Askari	U8L	222,308	2,667,696
CR/TC/10013	JAGENDA EPHRAIM	Office Attendant	U8U	246,459	2,957,508
CR/TC/10027	LUBAALE RONALD	Driver	U8U	228,169	2,738,028
CR/TC/10035	NGAMBANI SANON	Driver	U8U	228,169	2,738,028
CR/TC/10003	KATACHI FRED	Office Attendant	U8U	232,954	2,795,448
CR/D/10472	Kasanvu Stanley	Office Attendant	U8U	218,197	2,618,364
CR/D/10473	Daada Geofrey	Driver	U8U	218,197	2,618,364
CR/TC/10020	NYAGO SAMUEL	Accounts Assistant	U8U	335,162	4,021,944
CR/D/10470	Namuhenge Mariam	Office Typist	U7	340,601	4,087,212
CR/D/10037	Mutesi Eunice	Office typist	U7 UPPE	375,523	4,506,276
CR/TC/10021	BAMULANZEKI ROBERT	Town Agent	U7L	306,527	3,678,324
CR/TC/10015	WANDERA CHARLICE	Town Agent	U7L	306,527	3,678,324
CR/TC/10011	WANDERA BENARD	Town Agent	U7L	306,527	3,678,324

Vote: 561 Kaliro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10012	TUMWEBAZE GERTRUD	Accounts Assistant	U7U	375,523	4,506,276
CR/TC/10025	HUBAINE MEBRA	Office Typist	U7U	360,468	4,325,616
CR/TC/10024	MUKUNYA DAVID	Accounts Assistant	U7U	367,905	4,414,860
CR/TC/10006	MIREMBE EDITH	Assistant Records Officer	U6L	500,987	6,011,844
CR/TC/10019	WAKUNYAGA MARK NI	Law Enforcement officer	U6L	419,977	5,039,724
CR/TC/10031	NAMUGANZA NAIMAH	Assistant Community De	U6L	412,270	4,947,240
CR/D/10083	Babyekanya Florence	Stenographer secretary	U5 LOWE	500,987	6,011,844
CR/D/10305	Barugahale Agnes	Assistant records officer	U5 LOWE	474,926	5,699,112
CR/D/10052	Napeera Adonia	Assistant records officer	U5 LOWE	474,926	5,699,112
CR/D/10010	Wambuzi Joshua	Senior office supervisor	U5 UPPE	542,966	6,515,592
CR/TC/10033	BWIRE STEPHEN	Assistant Engineering Off	U5U	646,479	7,757,748
CR/D/10003	Baluka Betty	Human Resource Officer	U4 LOWE	780,157	9,361,884
CR/D/10517	KwagalaRebecca	Human Resource Officer	U4 LOWE	634,091	7,609,092
CR/D/10253	Saade Ahamed	Information officer	U4 LOWE	684,700	8,216,400
CR/D/10296	BamusagwireTitus	Records officer	U4 LOWE	656,197	7,874,364
CR/D/10099	Hamoomo Nimrod	Procurement officer	U4 UPPE	813,470	9,761,640
CR/TC/10032	BIIBI SAMUEL	Clerk Assistant	U4L	611,984	7,343,808
CR/TC/10034	KIRYA EDWARD	Internal Auditor	U4U	813,470	9,761,640
CR/TC/10010	KYOZIRA HENRY	Senior Assistant Town Cl	U3L	1,024,341	12,292,092
CR/TC/1036	NAMUKOSE IRENE	Senior Community Devel	U3L	975,891	11,710,692
CR/TC/10022	Tulirabirawo Rose	senior Town Engineer	U3U	1,341,648	16,099,776
CR/TC/10001	BASEMBERA FREDRICK	Town Treasurer	U3U	1,064,353	12,772,236
CR/D/10002	Kamba Kharuna	Principal Assistant Secret	U2 LOWE	1,316,314	15,795,768
CR/TC/10023	KASADHA JOHN STEPHE	Town Clerk (Principal To	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					262,252,140

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10487	Namugere Jenipher	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10309	Lubogo Anthony	Parish chief	U7 UPPE	375,523	4,506,276
CR/D/10083	Akubonabona Yusuf	Senior assistant secretary	U7 UPPE	1,035,615	12,427,380

Vote: 561 Kaliro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					21,697,536

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10081	Muloki William N	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10085	Nakolantya Henry	Parish chief	U7 UPPE	367,905	4,414,860
CR/D/10250	Kaharwa Moses	Parish chief	U7 UPPE	367,905	4,414,860
CR/D/10413	Mpanja Lydia	Senior assistant secretary	U3 LOWE	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,020,980

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	Namwebya Sylvia	Parish chief	U7 UPPE	375,523	4,506,276
CR/D/10084	MugereJohn R	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10293	Ivundya Milton	Parish chief	U7 UPPE	375,523	4,506,276
CR/D/10239	Kategere Edward	Senior assistant secretary	U3 LOWE	975,891	11,710,692
Total Annual Gross Salary (Ushs)					25,487,124
Total Annual Gross Salary (Ushs) - Administration					383,198,328

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		186,768	42,686	214,650
Conditional Grant to PAF monitoring		1,600	282	1,600
District Unconditional Grant - Non Wage		26,104	2,680	26,104
Locally Raised Revenues		6,000	2,758	6,000
Multi-Sectoral Transfers to LLGs		82,745	12,475	82,796
Transfer of District Unconditional Grant - Wage		70,319	24,491	98,150
<i>Development Revenues</i>		41,459	6,117	23,338
Donor Funding		25,275	1,888	
Multi-Sectoral Transfers to LLGs		16,184	4,229	23,338

Vote: 561 Kaliro District

Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	228,227	48,803	237,988
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>186,768</i>	<i>91,159</i>	<i>214,650</i>
Wage	91,197	53,954	123,692
Non Wage	95,571	37,205	90,958
<i>Development Expenditure</i>	<i>41,459</i>	<i>10,477</i>	<i>23,338</i>
Domestic Development	16,184	4,229	23,338
Donor Development	25,275	6,248	0
Total Expenditure	228,227	101,635	237,988

Revenue and Expenditure Performance in the first quarter of 2013/14

Total revenues were 53,774,000 which is 94 % of the quarterly out turn from ; PAF monitoring 282,000, 71% due to more allocations to the Planning Unit to buy a printer; Locally raised revenue 2,758,000, 184%, Ucg non wage 2,680,000,41% and wage 24,491,000,139%, due to wage increases above the planned; Donor 1,888,000,30% for revenue mobilisation by the work plan plus LLG transfers 17,446,000, 105% of the quarterly ou turn..

Expenditure: wage 29,462,000, 129% of the quarterly out turn for reasons given above,non wage 17,541,000,71% of quarterly out turn due to reduced allocations from PAF monitoring,UCG and donor funding for the quarter.More UCG is seen to support more of management and Council activities. The overall expenditure is 53,119,000,99% of the quarterly release, and leaves only 655,000 Balance on the account for office running.

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned expenditure for the fy is 237,988,000 which is 104% of last FY budget of 228,227,000 This due to the increase in wage bill.

The Expenditure will be as: Wage 123,692,000; non wage 90,958,000 while development is expected to be 23,338,000, from LLG multisectoral transfers.Increasesd expenditure is seen on wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/14	17/01/14	30/07/14
Value of LG service tax collection	17143000	7473250	42000000
Value of Hotel Tax Collected		1380000	1300
Value of Other Local Revenue Collections	314263000	441439265	299267
Date of Approval of the Annual Workplan to the Council	30/04/14	29/04/13	15/03/14
Date for presenting draft Budget and Annual workplan to the Council		28/04/13	15/03/14
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/13	30/09/14
Function Cost (US\$ '000)	228,227	52,011	237,988
Cost of Workplan (US\$ '000):	228,227	52,011	237,988

Plans for 2014/15

Vote: 561 Kaliro District

Workplan 2: Finance

Preparation of budgets & final accounts , posting of books of accounts, reconciliation of books of accounts and bank statements, local revenue collection and mobilisation, monitoring and supervision of local revenue collection, ensuring that revenue receipts are in safe custody, preparation of financial reports, supervision of finance staff, appraising department staff.

Medium Term Plans and Links to the Development Plan

Improved local revenue performance, proper financial & accounting skills acquired by all staff in the departments eg CPA, ACCA, CIMA etc. Timely accounting for financial resources disbursed. Improved records keeping and a sound financial information systems management and more transparency in financial management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. poor local revenue performance

Since the inception of the district we have had poor local performance which has impacted negatively on service delivery. This is due to, limited sources, weak tax administration and management that need stream lining by the district and the LLGs.

2. Delayed accountability reports.

This results in audit queries that takes time sorting and affects production of final accounts.

3. Limited capacity of local contractors to manage contracts

The majority of local contractors do not meet their contractual obligations and the result is failure to produce quality outputs. This is further worsened by the local politics that interferes with the enforcement of contractual obligations.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	Piido Stephen	senior accounts assistant	U5 upper	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Lyagoba milton	senior accounts assistant	U5 upper	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Kaliro T/C

Vote: 561 Kaliro District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Diogo Nathan	Office Attendant	U8	251,133	3,013,596
CR/D/10026	Wamuseke Grace	senior accounts assistant	U5 upper	625,319	7,503,828
CR/D/10021	Wabwile John	senior accounts assistant	U5 upper	551,977	6,623,724
CR/D/10034	Mukuba moses	senior accounts assistant	U5 upper	534,111	6,409,332
CR/D/10035	Bukyala Miria	Stenographer Secretary	U5 upper	543,966	6,527,592
CR/D/10274	Nkyadi simon	Accountant	U4 upper	908,371	10,900,452
CR/D/10033	Carolyn Evelyn Kampi	Finance officer	U4 upper	908,371	10,900,452
CR/D/10014	Mutome Godfrey	Senior Finance Officer	U3 UPPE	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					66,070,500

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Namugolo Elizabeth	senior accounts assistant	U5 upper	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10022	Gesa stephen	senior accounts assistant	U5 upper	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Muyodi John	senior accounts assistant	U5 upper	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136
Total Annual Gross Salary (Ushs) - Finance					98,149,944

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
	Approved	Proposed

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	454,436	114,793	432,148
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	2,600	423	2,600
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	69,720	6,783	57,221
Conditional transfers to DSC Operational Costs	26,963	6,741	26,963
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	111,946
District Unconditional Grant - Non Wage	103,746	33,477	102,800
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	66,435	15,339	72,975
Transfer of District Unconditional Grant - Wage	20,812	19,800	
<i>Development Revenues</i>	4,830	473	12,724
District Unconditional Grant - Non Wage	2,000	0	2,000
Donor Funding		0	
LGMSD (Former LGDP)	1,900	473	2,088
Locally Raised Revenues		0	36
Multi-Sectoral Transfers to LLGs	930	0	8,600
Total Revenues	459,266	115,266	444,872
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	454,436	211,581	432,148
Wage	227,760	105,630	206,267
Non Wage	226,676	105,951	225,881
<i>Development Expenditure</i>	4,830	1,234	12,724
Domestic Development	4,830	946	12,724
Donor Development	0	288	0
Total Expenditure	459,266	212,815	444,872

Revenue and Expenditure Performance in the first quarter of 2013/14

Revenues: performed at 115,266,000 which is 100% of the quarterly out turn. More performance was with UCG non wage of 33,477,000 against the planned 25,937,000 to meet increased demand for political allowances. The other was the UCG wage -19,800,000 from 5,023,000 due to placing statutory staff under the department other than under management and administration.

Expenditure: The overall expenditure is 114,963,000 about 100% of the quarterly release: wage takes 53,847,000, 95% of the quarterly out turn. Non wage : 60,643,000, 107% of the quarterly out turn due to increased allocation of UCG to the department from the reasons given above. It leaves only 303,000 on the account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned revenue for the fy is 444,872,000 which is 97% of last FY budget of 459,266,000. This expected slight fall is due to reduction of non wage allocations to the sector provide for payment of out standing obligations.

The expenditure shall be as: Wage 206,267,000; Non wage 225,881,000 and domestic development is expected at 12,724,000 compared to 4,830,000 last FY. The rise is mainly due to multisectoral transfers to LLGs

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	25	5	25
No. of Land board meetings	8	2	4
No. of Auditor Generals queries reviewed per LG	12	4	16
No. of LG PAC reports discussed by Council		0	8
Function Cost (US\$ '000)	459,266	114,963	444,872
Cost of Workplan (US\$ '000):	459,266	114,963	444,872

Plans for 2014/15

At HLG; 12 meetings by DEC, 8 meetings by council and 8 by sectoral committees, 8 quarterly monitoring and supervision reports.

24, meetings of DSC; 16 of DCC; 8 of DLB; 16 of PAC.

At LLGs; 5 council meetings, 12 executive meetings, 4 general purpose meetings

Medium Term Plans and Links to the Development Plan

Meetings by DEC, meetings by council and by sectoral committees quarterly monitoring and supervision reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Locally Raised revenue

The back log is too much but the available funds are not enough to facilitate more meetings for the boards and commissions due to poor local revenue collection to supplement central funding.

2. Staff accommodation

There is limited office space for the politicians and technical staff requiring the completion of the administration building.

3. Transport

There is lack of enough vehicles for staff to perform.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KALIRO T/C

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10489	WAMBUZI KALUYA CH	VICE CHAIRPERSON		1,040,000	12,480,000
CR/D/10499	WALUSASA RICHARD	CHAIRPERSON NAMU		312,000	3,744,000

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	WAAKO DAVID	CHAIRPERSON KALIR		312,000	3,744,000
CR/D/10497	TIBYALERO MILTON	CHAIRPERSON NAM		312,000	3,744,000
CR/D/10492	SALAMA BETTY	SEC R. FOR GENDER		520,000	6,240,000
CR/D/10498	NAGALI YUSUF	CHAIRPERSON BUMA		312,000	3,744,000
CR/D/10490	KYEMA ALEX	SECR HEALTH & EDU		520,000	6,240,000
CR/D/10494	KYALIKOBA SARAH	DEPUTY SPEAKER		520,000	6,240,000
CR/D/10495	KIMBUGWE YOB	CHAIRPERSON GADU		312,000	3,744,000
CR/D/10496	KAWUMBA MOSES	CHAIRPERSON NAWI		312,000	3,744,000
CR/D/10500	KABITA SANYA SAM	CHAIRPERSON DSC		1,500,000	18,000,000
CR/D/10488	IBANDA WYCLIFFEE	DISTRICT CHAIRPERS		2,080,000	24,960,000
CR/D/10491	IBANDA ROBERT SWAG	SEC. FOR PRODUCTIO		520,000	6,240,000
CR/D/10493	BWIIRE SANON	DISTRICT SPEAKER		624,000	7,488,000
Total Annual Gross Salary (Ushs)					110,352,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					110,352,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	312,134	79,729		346,220
Conditional Grant to Agric. Ext Salaries	51,225	15,082		72,260
Conditional Grant to PAF monitoring	1,200	141		1,200
Conditional transfers to Production and Marketing	63,802	15,950		40,572
District Unconditional Grant - Non Wage	3,245	300		3,245
Locally Raised Revenues	755	0		755
Multi-Sectoral Transfers to LLGs		500		
NAADS (Districts) - Wage	138,435	34,609		98,345
Other Transfers from Central Government	10,000	0		
Transfer of District Unconditional Grant - Wage	43,472	13,147		129,843
<i>Development Revenues</i>	638,980	187,847		209,936
Conditional Grant for NAADS	548,132	182,711		128,812
Conditional transfers to Production and Marketing		0		20,824
LGMSD (Former LGDP)	14,400	1,230		13,000
Locally Raised Revenues	7,776	8		7,776
Multi-Sectoral Transfers to LLGs	27,266	0		14,438
Other Transfers from Central Government	25,000	0		25,000
Unspent balances – Conditional Grants	621	3,898		
Unspent balances – Other Government Transfers	15,785	0		86

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	951,114	267,576	556,156
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	277,007	131,893	346,220
Wage	233,131	116,613	300,448
Non Wage	43,876	15,280	45,772
<i>Development Expenditure</i>	674,107	303,303	209,936
Domestic Development	674,107	303,303	209,936
Donor Development	0	0	0
Total Expenditure	951,114	435,196	556,156

Revenue and Expenditure Performance in the first quarter of 2013/14

Total Revenue in the quarter was 267,576,000 From NAADS, UCG, LGMSD, PMA, PAF, Agr.extension salaries and multisectoral transfers to LLGs. There was lack of realization of funding from Local revenue, DICOSS project, and non remittance by Avian influenza project.

The total expenditure (including remittances to lower LLGs) was 264,688,000 (28% of the planned annual exp. And 111% of of planned quarterly exp.). In the quarter recurrent Wage took 62,838,000 while recurrent non- wage took 7,720,000. Development was 194,130,000 being from PMA, NAADS & LGMSD. This expenditure leaves behind 2,888,000 on the account mainly from PMA (incomplete fund for procurement of digital camera due to bank charges) and NAADS. The NAADS funding was accessed in late because advice slips from secretariat came in late.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total projected revenue is 556,950,000 which is 58.47% of last FY's (951,114,000) departmental budget arising mainly from the reduction in the NAADS revenue ((both wage & non wage) from 686,567,000 to 227,157,000), PMG (from 63,802 to 61,396,000), multi-sectoral transfers to LLGs (from 27,266,000 to 14,438,000), LGMSD (from 14,400,000 to 13,000,000), the absence of Avian flu project funding (10,000,000 to Nil), no unspent balances (from 16,406,000 to Nil) despite the general increase in wage bills (233,131,000 to 300,448,000).

The total expenditure is projected to decrease to 556,070,000. Expenditure is on wage (300,448,000), PAF (1,200,000), PMG (61,396,000), locally raised revenues (7,531,000), UCG Non wage (3,245,000), multisectoral transfers to LLGs (14,438,000), NAADS (128,812,000), LGMSD (13,000,000), DICOSS Project (25,000,000). There is an increase in expenditure on agriculture extension salaries; a decreased expenditure on PMG, NAADS (wage & non wage), multisectoral transfers to LLGs, LGMSD, no funding for avian influenza project (closed) and no unspent balances. Domestic development expenditure is expected to fall to 209,850,000 from 674,107,000 last FY due to reduced NAADS and % allocation of PMG development from 55% downwards. Recurrent expenditure is expected to raise from 312,134,000 last FY to 346,220,000 this FY due to increased wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	18	0	18
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	15000	4209	12000
No. of farmer advisory demonstration workshops	68	14	34
No. of farmers receiving Agriculture inputs	1948	1696	2000
Function Cost (US\$ '000)	694,243	219,521	234,932

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	89000	62482	100000
No of livestock by types using dips constructed	150	77	80
No. of livestock by type undertaken in the slaughter slabs	4500	6427	6000
No. of fish ponds constructed and maintained	10	0	6
No. of fish ponds stocked	6	0	0
Quantity of fish harvested	12000	0	0
Number of anti vermin operations executed quarterly	12	7	0
No. of parishes receiving anti-vermin services	10	10	0
No. of tsetse traps deployed and maintained	153	190	153
Function Cost (US\$ '000)	231,871	45,167	296,224
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	12	0	7
No of businesses inspected for compliance to the law	20	0	60
No of businesses issued with trade licenses	240	0	240
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	120	0	0
No. of market information reports disseminated	12	0	12
No of cooperative groups supervised	12	0	10
No. of cooperative groups mobilised for registration	6	0	2
No. of cooperatives assisted in registration	6	0	2
No. of tourism promotion activities mainstreamed in district development plans	4	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	20
No. and name of new tourism sites identified	25	0	25
No. of opportunities identified for industrial development	3	0	4
No. of producer groups identified for collective value addition support	3	0	3
A report on the nature of value addition support existing and needed	YES	NO	YES
Function Cost (US\$ '000)	25,000	0	25,000
Cost of Workplan (US\$ '000):	951,114	264,688	556,156

Plans for 2014/15

DICOSS Project (Assorted activities).

PMG: Preparation, submission of work plans and budgets, Quarterly review planning staff meetings, Supervision/backstopping/Monitoring of staff / farmers / projects, Coordination of sectors, Consultative visits to MAAIF, Maintenance of internet modem (12 months' service), Completion of re-establishment & maintenance of Demonstration / multiplication gardens for with revenue based management (3.5 acres), Mainstreaming of cross cutting issues, Cascading innovations in agriculture, Procurement of 34 knapsack sprayers and 9 litres of agro-chemicals, Support for community based colony rearing for apiculture development (60 bee hives), Procurement of food security

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

(cassava) planting materials (120 bags of cassava cuttings), Payment of retention, procurement of a burdizzo, Procurement of office equipment and stationery (assorted), Completion of construction of VETERINARY laboratory room (1 laboratory room and installations), Vaccinations and treatment of livestock against diseases, maintenance of veterinary equipment, purchase of refrigerator gas fuel, enforcement of laws, Collection/analysis and dissemination of agricultural data, Procurement / deployment & maintenance (monitoring surveys) of tsetse traps (153 pyramidal tsetse traps), training of farmers. Procurement of 1 boat engine(25 HP), Mounting fish and fish products check points, verification of all department supplies, Lake patrols, Fish/Livestock handling and quality assurance, PAF monitoring (Assorted for all projects in 4 quarters), Production (all sectors) recurrent activities, Local Revenue (utilities & bank charges), UCG recurrent (utilities), NAADS (Assorted Non-wage)- for program management, advisory services and procurement of technologies, NAADS Wage, Agric. Extension salaries, Traditional staff salaries(UCG WAGE).

Medium Term Plans and Links to the Development Plan

NON-WAGE CAPITAL DEVELOPMENT

NAADS , Provision of planting materials for food security (cassava planting materials)-LGMSD, Procurement of 34 knapsack sprayers & 9 litres of agrochemicals- PMA, Support to apiculture (LGMSD), Procurement of 153 tsetse traps- PMA , Completion of construction of a laboratory Room PMA , Procurement of 1 boat engine (25HP) -PMA, Maintenance & expansion of 3.0 (banana,citrus, mango) Demonstrations Gardens(PMA),

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Kaliro district farmers'association:- assorted support including training to farmers:- 2. PRESIDENT'S Office (PAD) to kasokwe model village:- provision of banana, pineapple, dairy cattle and piggery 'seed' , trainings and home improvement guidance to kasokwe model village. 3.Support to agricultural and business community by BRAC.4. JICA- support to rice growing 5 ASARECA- support to crop nursery operators 5. Buginyanya ZARDI- research collaboration and provision of cassava and citrus planting materials.6.Vegetable Oil Development project due to start

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

Following the laying off of NAADS staff, other sectors overall have low staffing levels, lowering service delivery below targeted thresholds i.e. no substantive DPO,SFO, DE,SCO,VCO,Principal Officers,Assorted S/C Staff etc.

2. Underfunding

General underfunding has hindered achievement of appreciable outputs from sectors. Funds for demos, capital and recurrent expenditures are limited. There is worry of uncertainty about timely availability of NAADS funding to Districts for implementation.

3. Ever sky-rocketing prices of agricultural inputs

Input costs are high despite the low offer price for produce. The farmer is not motivated, leave alone empowered to buy high quality inputs and commercialise.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Kibalya Tomas	AASP (Crop)		750,000	9,000,000
CR/D/10513	Khainza Agnes	AASP (Livestock)		750,000	9,000,000
CR/D/10057	Mawerere Alex	Veterinary Officer		1,198,532	14,382,384

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Mukunya Samson	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					44,982,384

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Pande Bernard	AASP (Crop)		750,000	9,000,000
CR/D/10062	Waiswa Patrick	AASP (Livestock)		750,000	9,000,000
CR/D/10501	Bigale Fred	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10511	Nassuna Agnes	AASP (Livestock)		750,000	9,000,000
CR/D/10503	Musenero Paul	AASP (Crop)		750,000	9,000,000
CR/D/10297	Kakolokombe M. Stephen	Sub County NAADS Cor		1,050,000	12,600,000
CR/D/10053	Sajja Samuel	District NAADS Coordin		2,460,000	29,520,000
CR/D/10078	Taitika John	Office Attendant	U8	251,133	3,013,596
CR/D/10301	Mukunya Christopher	Driver	U7U	383,333	4,599,996
CR/D/10515	Napio Annet	Office typist	U7U	360,468	4,325,616
CR/D/10065	Achoka Kenneth	Senior Entomological As	U5Sc	806,919	9,683,028
CR/D/10425	Kagona Juliet	Commercial Officer	U4L	684,700	8,216,400
CR/D/10292	Mbalumya Fred Max	Fisheries Officer	U4Sc	1,197,241	14,366,892
CR/D/10055	Mukembo Julius	Agricultural Officer	U4Sc	1,198,532	14,382,384
CR/D/10054	Okello Enyamu David	Senior Veterinary Office	U3Sc	1,391,582	16,698,984
Total Annual Gross Salary (Ushs)					135,406,896

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Waisiki F. Isaac	Sub County NAADS Co		1,050,000	12,600,000
CR/D/10512	Akoth Margaret	AASP (Livestock)		750,000	9,000,000
CR/D/10506	Bagaga Wilson	AASP (Crop)		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10058	Mawadri Paul	Veterinary Officer		1,198,532	14,382,384
CR/D/10509	Bukosi Livingstone	AASP (Livestock)		750,000	9,000,000
CR/D/10434	Bikaba Ngobi Steven	Sub County NAADS Co		1,050,000	12,600,000
CR/D/10504	Nkuutu Erizefani	AASP (Crop)		750,000	9,000,000
Total Annual Gross Salary (Ushs)					44,982,384

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10508	Miyingo Richard	AASP (Crop)		750,000	9,000,000
CR/D/10056	Balitenda Moses Robert	Agricultural Officer		1,198,532	14,382,384
CR/D/10514	NantamuPatrick	AASP (Livestock)		750,000	9,000,000
CR/D/10066	Owor George	Sub County NAADS Co		1,050,000	12,600,000
CR/D/10064	Kamaga Francis	Asst. Animal Husbandry		748,627	8,983,524
Total Annual Gross Salary (Ushs)					53,965,908
Total Annual Gross Salary (Ushs) - Production and Marketing					340,537,572

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		1,343,925	338,766	2,273,324
Conditional Grant to NGO Hospitals		31,078	7,769	31,078
Conditional Grant to PHC- Non wage		121,193	30,298	121,193
Conditional Grant to PHC Salaries		1,155,747	296,582	2,089,138

Vote: 561 Kaliro District

Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	35,907	4,117	31,915
<i>Development Revenues</i>	656,789	76,011	822,043
Conditional Grant to PHC - development	151,278	37,819	151,263
Donor Funding	439,128	27,931	646,105
LGMSD (Former LGDP)	23,000	2,980	19,735
Multi-Sectoral Transfers to LLGs	35,708	5,000	1,907
Unspent balances – Conditional Grants	733	0	0
Unspent balances - donor	6,942	2,281	3,019
Unspent balances – UnConditional Grants		0	14
Total Revenues	2,000,714	414,778	3,095,366
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,343,925	695,679	2,273,324
Wage	1,155,747	615,427	2,089,138
Non Wage	188,178	80,252	184,186
<i>Development Expenditure</i>	656,789	203,362	822,043
Domestic Development	210,719	73,848	172,919
Donor Development	446,070	129,514	649,124
Total Expenditure	2,000,714	899,041	3,095,366

Revenue and Expenditure Performance in the first quarter of 2013/14

The total Departmental Revenue is 415,224,000 from PHC, UCG, Multisectoral transfers to LLGs, and Donor funding. This revenue is 21% of departmental annual budget and 83% of the quarterly out turn. This under performance is due to less funds got from the donors and LGMSD in the quarter.

The total Departmental Expenditure is 412,590,000 which is 21% of departmental budget and 82% of the quarterly release. Wage took 296,582,000; Non wage 42,585,000; Domestic development 45,402,000 and Donor development at 28,021,000. This leaves cumulative balance of 38,353,000, of which donor funding is 2,191,000 from GLOBAL FUND and the other 398,000 from PHC development, non wage 45,000, totalling 2,633,000 on account

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned revenue for the fy is 3,095,366,000 which is 155% of last FY budget of 2,000,714,000. This revenue is from PHC, Donors and LGMSD, multisectoral transfers to LLGs. This increase is from expected increase in donor funding from 446,070,000 last FY to 646,105,000, increase in wage allocations by 55% to the sector this FY.

The total expenditure for the fy is 3,095,366,000 which is 155% of last FY budget of 2,000,714,000; wage 2,089,138,000/=, arise by 55, nonwage 184,186,000/=, domestic development 172,919,000/=; Donor fund spending is expected to rise from 446,070,000 to 649,124,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 561 Kaliro District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	40000	16022	40000
Number of inpatients that visited the NGO Basic health facilities	3000	2056	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	455	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250	925	3500
Number of trained health workers in health centers	177	133	167
No.of trained health related training sessions held.	144	72	144
Number of outpatients that visited the Govt. health facilities.	165000	75838	165000
Number of inpatients that visited the Govt. health facilities.	3100	4248	3500
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1583	3500
%age of approved posts filled with qualified health workers	82	70	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	63	50
No. of children immunized with Pentavalent vaccine	5200	4911	9000
No. of new standard pit latrines constructed in a village	2	0	3
No of healthcentres constructed	1	0	1
No of staff houses constructed	1	1	1
Function Cost (US\$ '000)	2,000,714	412,144	3,095,366
Cost of Workplan (US\$ '000):	2,000,714	412,144	3,095,366

Plans for 2014/15

At HLG; Summary of 2014/15 workplan

Healthcare Management Services: NGO Hospital Services (LLS): Basic Healthcare Services (HCIV-HCII-LLS): Construction of latrine at Nawampiti HC II for staff, Construction of staff house at Nawampiti HC II, Completion of OPD in Kisinda, Construction of latrine at Nawampiti HC II for Clients, Payment for completion of construction of latrine at Nawaikoke HC III and Completion of construction of pit latrine at Kisinda.

Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination: Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels
Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care, Hold a workshop to disseminate the District Client Charter
Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues. Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation
support strategic planning for HIV/AIDS and OVC

At LLGs;

Procurement of labour bed for Gadumire HC III, Procurement of pivoting gabagge bins in Kaliro Town Council

Medium Term Plans and Links to the Development Plan

Construction of HC III in Town Council 210,000,000/= (OPD, Staff houses , Placenta Pit Latrines and Solar);
Upgrading Nawaikoke HC III to IV 300,000,000/= (Construction of Doctor's house and theatre); Repairing of solar

Vote: 561 Kaliro District

Workplan 5: Health

system in HC IIIs and HC IV (Bumanya, Gadumire, Nawaikoke and Namwiwa); Connection of water to the DHO's office 15,000,000/=; Procure 2 motorcycles for outreach services (To be centrally procured).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

SDS administers grant funds on behalf of other USAID IPs that provide technical supervision and supplementary technical assistance for their sectors: STAR EC for HIV/TB, STRIDES for maternal and child health.

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor access to health services

There are few health centres in the district

2. Inadequate transport for outreach services.

The ambulance is very old and maintenance costs are very high . There are few motorcycles and bicycles at health units.

3. Regular stock outs of medicines and supplies.

There is inadequate supply of medicines especially antmalarials and antibiotics. Gloves and jik are not adequate.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Budomero Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10447	CHEKWEL GEORGE DENI	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10460	NTONO PROSCOVIA	Enrolled Midwife	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					14,518,416

Cost Centre : Bumanya Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	NANGOBI J. IRENE	ASKARI	U8U	332,673	3,992,076
CR/D/10101	WAGOINA KARIM	DRIVER	U8U	373,608	4,483,296
CR/D/10146	NANGOBI SARAH	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10158	NAIRUBA VERONIC	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10132	MBEIZA ELIZABETH	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10220	MAGUMBA GEORGE	PORTER	U8U	332,673	3,992,076
CR/D/10202	KAKYA ROGERS	ASKARI	U8U	332,673	3,992,076
CR/D/10205	KAGODA BENON	PORTER	U8U	332,673	3,992,076
CR/D/10197	BALIKOWA SAIBU	ASKARI	U8U	332,673	3,992,076
CR/D/10431	BIKOBERE ANNA	ENROLLED NURSE	U7U	604,394	7,252,728
CR/D/10148	NAMUKOSE ABISAGI	ENROLLED MIDWIFE	U7U	604,934	7,259,208

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Bumanya Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	NABIRYE MARIAM	OFFICE TYPIST	U7U	490,624	5,887,488
CR/D/10243	NABABI SARAH	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10452	NKYADI LABAN	ACCOUNTS ASSISTAN	U7U	485,076	5,820,912
CR/D/10149	MUGWERI JOSHUA	HEALTH INFORMATI	U7U	604,934	7,259,208
CR/D/10151	TATA ANGURA AGNES	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10455	NANGOBI SESEZA	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10445	ACEN CHRISTINE	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10227	WAISWA SALIM	COLD CHAIN ASSIST	U7U	604,934	7,259,208
CR/D/10233	WALALAWO MOSES	LABORATOR ASSISTA	U7U	604,934	7,259,208
CR/D/10155	WAMALA ALICE	ASSISTANT ENVIRON	U7U	604,394	7,252,728
CR/D/10128	BASEKE M. GORRETTY	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10281	KIVUNIKE GEDION	THEATRE ASSISTANT	U6U	677,027	8,124,324
CR/D/10282	AWEEBWA JASCA	THEATRE ASSISTANT	U6U	677,027	8,124,324
CR/D/10127	OKELLO SAM	PUBLIC HEALTH DEN	U5U	951,394	11,416,728
CR/D/10167	ACILE GODFREY	LABORATORY TECHI	U5U	951,394	11,416,728
CR/D/10445	NAKALULE OLIVA	PSYCHATRIC NURSI	U5U	951,394	11,416,728
CR/D/10276	OKIROR BRUNO	DISPENSER	U5U	951,394	11,416,728
CR/D/10230	MUGUMAZA ZAINA	PSYCHATRIC NURSI	U5U	951,394	11,416,728
CR/D/10285	NABONGHO RICHARD	HEALTH INSPECTOR	U5U	951,394	11,416,728
CR/D/10126	KASANGO ROBINAH	ANAESTHETIC OFFIC	U5U	951,394	11,416,728
CR/D/10152	KASUBO PHOEBE	NURSING OFFICER MI	U5U	951,394	11,416,728
CR/D/10125	BABITA FLORENCE	NURSING OFFICER	U5U	951,394	11,416,728
CR/D/10123	NABIRYE SUSAN	MEDICAL CLINICAL O	U5U	951,394	11,416,728
CR/D/10419	KIPANDA DEO	MEDICAL CLINICAL O	U5U	951,394	11,416,728
CR/D/10122	MWENEKIRA JAMES	SENIOR MEDICAL CLI	U4U	1,340,914	16,090,968
CR/D/10121	MUKEMBO ALEX	SENIOR MEDICAL CLI	U4U	1,308,412	15,700,944
CR/D/10456	KIBIRIGE PAUL	MEDICAL OFFICER	U4U	2,841,318	34,095,816
CR/D/10460	NABAGEREKA HELLEN	SENIOR NURSING OFF	U4U	1,308,412	15,700,944
CR/D/10450	TUMUBONE NATHAN	MEDICAL OFFICER	U4U	2,841,318	34,095,816
CR/D/10428	KATAMBA A.SSEMAKUL	SENIOR MEDICAL OF	U3U	3,036,057	36,432,684
Total Annual Gross Salary (Ushs)					422,735,676

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Kyani Nyanza Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10115	Waigonda Fredrick	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10185	Koowa Charles	Askari	U8U	332,673	3,992,076
CR/D/10195	Isooba Abdul	Porter	U8U	332,673	3,992,076
CR/D/10465	Kyotalime Cissy	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10252	Mutaka Pantaleo	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10430	Aujo Miria	ENROLLED MIDWIFE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					34,026,924

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Gadumire Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	KAVUNANE PETUA	NURSING ASSISTANT	U8U	355,439	4,265,268
CR/D/10156	WAIGOLO SUZAN	NURSING ASSISTANT	U8U	355,439	4,265,268
CR/D/10219	MUSINGO HARUNA	PORTER	U8U	332,673	3,992,076
CR/D/10206	MULWANYI SADATI	PORTER	U8U	332,673	3,992,076
CR/D/10186	MBUDU ADAM	ASKARI	U8U	332,673	3,992,076
CR/D/10154	AWORI MARY	NURSING ASSISTANT	U8U	355,439	4,265,268
CR/D/10204	WANDIRA PAUL	ASKARI	U8U	332,673	3,992,076
CR/D/10140	KALENZI STEPHEN	ENROLLED NURSE	U7U	610,130	7,321,560
CR/D/10013	KALEEBI HERBERT WAL	Health Information Assis	U7U	604,934	7,259,208
CR/D/10442	BIRUNGI MARY	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10163	ACHOM CHRISTINE	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10454	NAMBI FLORENCE	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10258	NAKAMYA PROSSY	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10251	NANGOBI AIDAH	LABORATORY ASSIST	U7U	604,934	7,259,208
CR/D/10138	TAANA JESCA	ENROLLED MIDWIFE	U7U	623,216	7,478,592
CR/D/13584	TIZOOMU GEORGE	LABORATORY ASSIST	U7U	623,216	7,478,592
CR/D/10432	MIREMBE RECHEAL	ASSISTANT ENVIRON	U7U	604,934	7,259,208
CR/D/10451	NAIKAZI MARY	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10177	MUKASA CHRISTOPHER	CLINICAL OFFICER	U5U	951,394	11,416,728
CR/D/10310	WAMBUZI MOSES	SENIOR CLINICAL OF	U4U	1,536,057	18,432,684
Total Annual Gross Salary (Ushs)					138,965,928

Vote: 561 Kaliro District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	WALUBIRI MICHAEL KA	OFFICE ATTENDANT	U8U	373,608	4,483,296
CR/D/10201	WAISWA DAVID PAUL	DRIVER	U8U	373,608	4,483,296
CR/D/10145	BUYINZA ELLIOT	OFFICE TYPIST	U7U	497,700	5,972,400
CR/D/10098	KISAAME ANDREW	COLD CHAIN TECHN	U6 SC	687,956	8,255,472
CR/D/10164	KITAKULE JOHN	SENIOR HEALTH INSP	U4 SC	1,343,007	16,116,084
CR/D/10423	JAFALI MOHAMMED	BIostatistician	U4 SC	1,308,412	15,700,944
CR/D/10184	TIDHOMU LAWRENCE	SENIOR HEALTH EDU	U3 SC	1,517,031	18,204,372
CR/D/6543	SABAGABO JOHNSON	PRINCIPAL HEALTH I	U3 SC	1,414,569	16,974,828
CR/D/10402	DR. KASEWA DHIKUSOK	DHO	U1 E	2,594,697	31,136,364
Total Annual Gross Salary (Ushs)					121,327,056

Cost Centre : Kaliro Town Council Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10188	NAMBOTE EVA	PORTER	U8U	349,979	4,199,748
CR/D/10113	BALUNGI PHEOBE	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10110	NAMUSOBYA HARRIET	NURSING ASSISTANT	U8U	373,608	4,483,296
CR/D/10262	MUFUMA PATRICK	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10203	GEERI LUUKA RICHARD	ASKARI	U8U	349,979	4,199,748
CR/D/10461	UPENDO MOREEN SHARI	ENROLLED COMPREH	U7U	604,934	7,259,208
CR/D/10459	NAIGAGA MONIC S.	ENROLLED COMPREH	U7U	604,934	7,259,208
CR/D/10147	WALUGYO SARAH	NURSING OFFICER	U5U	911,679	10,940,148
Total Annual Gross Salary (Ushs)					46,871,652

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Kasokwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	KYABIRE FREDDIE	PORTER	U8U	332,673	3,992,076
CR/D/10170	KISAKYE JULIET	NURSING ASST	U8U	373,609	4,483,308
CR/D/10209	KANYA MINKA	ASKARI	U8U	332,673	3,992,076
CR/D/10439	AMONGIN ESTHER	ENROLLED NURSE	U7U	604,934	7,259,208

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Kasokwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	MAKOLOYA STEPHEN	ENROLLED PSY NUR	U7U	604,934	7,259,208
CR/D/10458	KUTOLAWO MARIAM	ENROLLED NURSE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					34,245,084

Cost Centre : Nabikooli Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	NAMULEMO YEDDY	Nursing assistant	U8U	355,429	4,265,148
CR/D/10214	GEERI DASAN	PORTER	U8U	332,673	3,992,076
CR/D/10208	ISABIRYE MOSES	ASKARI	U8U	332,673	3,992,076
CR/D/10174	KAYANGA ANNET	Nursing assistant	U8U	364,335	4,372,020
CR/D/10261	TIMUGIBWA PERSIS	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10369	NSEERA RONALD MARTI	ENROLLED NURSE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					31,139,736

Cost Centre : Namugongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	KAPENDA GIDEON	PORTER	U8U	332,673	3,992,076
CR/D/10193	NAKAYAGA HARIET	PORTER	U8U	332,673	3,992,076
CR/D/10168	NAMUKOSE LOYCE JENI	nursing asistant	U8U	373,608	4,483,296
CR/D/10109	NANDHEGO AIDAH	Nursing assistant	U8U	373,608	4,483,296
CR/D/10211	BATULI JOHN	ASKARI	U8U	332,673	3,992,076
CR/D/10108	IBULA STANELY	Entomological Assistant	U8U	373,608	4,483,296
CR/D/10190	MUSOBYA EMMANUEL	ASKARI	U8U	332,673	3,992,076
CR/D/10194	WALUGYO MOSES PATR	PORTER	U8U	332,673	3,992,076
CR/D/10429	AVAKO ROSEMARY	ENROLLED NURse.	U7U	604,934	7,259,208
CR/D/10144	KADUMA ROBERT	HEALTH ASSistant	U7U	604,934	7,259,208
CR/D/10256	MANENO HARIMA	ENROLLED NURse.	U7U	604,934	7,259,208
CR/D/10141	NANGOBI JANET	ENROLLED midwife	U7U	604,934	7,259,208
CR/D/10176	NALUNGA EPHRANCE	ENROLLED mdwife	U7U	604,934	7,259,208
CR/D/10111	JATEMWA JOHN	LABoratory Assistant	U7U	604,934	7,259,208
CR/D/10131	MUWEREZA EDWARD	LABoratory ssistant	U7U	604,934	7,259,208
CR/D/10467	NAMUKOSE CONERIA	ENROLLEDmidwife	U7U	604,934	7,259,208

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Namugongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	NGERO RICHARD	Health Information Assist	U7U	604,934	7,259,208
CR/D/10272	NANTABO HADIJAH	NUR.OFFICER	U5U	951,394	11,416,728
CR/D/10443	BALIRAIN NASSAH	Laboratory asistant	U5U	951,394	11,416,728
CR/D/10436	SAMANYA DASAN	Medical Clinical Officer	U5U	951,394	11,416,728
CR/D/10485	WAKABI SILVESTER	Medical Clinical Officer	U5U	951,394	11,416,728
CR/D/10102	WADERO PASCAL CHAR	Senior Medical Clinical	U4U	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					160,501,020

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Buyinda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	MATINDO MOSES	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10213	KALAGALA ARON	ASKARI	U8U	332,673	3,992,076
CR/D/10143	ADUMO NABWIRE FLOR	ENROLLED NURSE	U7U	610,130	7,321,560
CR/D/10483	BABIRYE MILDRED	ENROLLED NURSE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					22,837,992

Cost Centre : Namwiwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10247	Kasuubo Justine	Nursing Assistant	U8U	355,429	4,265,148
CR/D/10222	Namulondo Lydia	Porter	U8U	332,673	3,992,076
CR/D/10196	KAKUNGULU EMMANUE	Askari	U8U	332,673	3,992,076
CR/D/10159	Nakato Lilian	Nursing Assistant	U8U	355,429	4,265,148
CR/D/10210	Ibanda Moses	Askari	U8U	332,673	3,992,076
CR/D/10427	Namuganza Annet	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10453	Kawuma Justine	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10229	Onyadrile Hanington Asole	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10271	Nantono Aidah	Enrolled Nurse	U7U	604,934	7,259,208
cr/d/10288	Naigaga Barbra	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10232	Nabawanuka Agnes	Laboratory Assistant	U7U	604,934	7,259,208
CR/D/10245	Balaba solomon	Health Information Assist	U7U	604,934	7,259,208

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Namwiwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10462	Kisakye Eunice	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10485	Ayabotho Roseline	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10231	Mutesi Edith	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10484	Kirale Joel	Medical clinical Officer	U5U	951,394	11,416,728
CR/D/10235	Okello Benson	Laboratory technician	U5U	951,394	11,416,728
CR/D/10223	Drijaru Felista	Nursing Officer	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					127,348,788

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Nawaikoke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	KISIRA STEPHEN	PORTER	U8U	332,673	3,992,076
CR/D/10117	NAPEERA ELIJAH	Nursing Assistant	U8U	355,429	4,265,148
CR/D/10199	MWEMEKE BOSCO	ASKARI	U8U	332,673	3,992,076
CR/D/10198	BATUKYAYE ALAMAZA	ASKARI	U8U	355,429	4,265,148
CR/D/10212	KISALAMA JAMES	ASKARI	U8U	332,673	3,992,076
CR/D/10118	MUKYALA SARAH	Nursing Assistant	U8U	355,429	4,265,148
CR/D/10234	MAGANDA JOSEPH FRA	LABoratory ASSistant	U7U	604,934	7,259,208
CR/D/10463	KYEBAYIGA TOMATH	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10226	LUBALE GERESHOM	Assistant Environmental	U7U	604,934	7,259,208
CR/D/10290	MWONDHA PETER NELS	Health Information Assist	U7U	604,934	7,259,208
CR/D/10449	KAIGA GEOFFREY	PSYchatric Nurse	U7U	604,934	7,259,208
CR/D/10441	BABIRYE CAROLINE	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10161	AKOTH ALICE VIVIAN	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10278	BABIRYE IRIS JOSEPHIN	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10446	MWOGIZA CHRISTINE	Nursing Officer	U5U	924,657	11,095,884
CR/D/10486	MBEKO GRACE	Medical Clinical Officer	U5U	911,679	10,940,148
CR/D/10270	LALI STEPHEN	Laboratory Technician	U5U	924,657	11,095,884
CR/D/10242	BAWALANE KENETH	Nursing Officer	U5U	924,657	11,095,884
CR/D/10142	KIKOMEKO ROBERT MO	Senior Medical Clinical	U4U	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					143,164,104

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : NAWAMPITI HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	MUGWE ALEX	PORTER	U8U	332,673	3,992,076
CR/D/10187	MIJJASI MOSES	ASKARI	U8U	332,673	3,992,076
CR/D/10947	WABULUNGU JAMES	NURSING ASST	U8U	355,429	4,265,148
CR/D/10286	BABIRYE JUSTINE	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10471	KAYERA SUMAYA	Enrolled Midwife	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					26,767,716
Total Annual Gross Salary (Ushs) - Health					1,324,450,092

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,281,091	2,138,337	12,722,295
Conditional Grant to Primary Education	369,400	123,133	489,697
Conditional Grant to Primary Salaries	4,403,868	1,064,638	6,108,586
Conditional Grant to Secondary Education	1,238,557	412,852	1,654,554
Conditional Grant to Secondary Salaries	1,314,631	277,112	3,174,353
Conditional Grant to Tertiary Salaries	394,680	92,904	549,237
Conditional Transfers for Non Wage Technical Institut	241,806	80,602	322,408
Conditional Transfers for Primary Teachers Colleges	210,001	70,000	269,306
Conditional transfers to School Inspection Grant	21,451	5,363	32,927
District Unconditional Grant - Non Wage	15,038	500	14,830
Locally Raised Revenues	31,652	2,692	31,652
Multi-Sectoral Transfers to LLGs	1,300	500	15,487
Other Transfers from Central Government	8,000	0	8,000
Transfer of District Unconditional Grant - Wage	30,708	8,040	51,258
<i>Development Revenues</i>	737,336	181,899	425,851
Conditional Grant to SFG	650,431	162,608	351,086
District Unconditional Grant - Non Wage	11,287	0	
LGMSD (Former LGDP)	22,313	3,600	13,287
Multi-Sectoral Transfers to LLGs	53,277	15,691	61,411
Unspent balances – Conditional Grants	28	0	67
Total Revenues	9,018,427	2,320,236	13,148,146
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,281,091	4,349,295	12,722,295
Wage	6,143,887	2,951,753	9,883,434
Non Wage	2,137,204	1,397,542	2,838,861
<i>Development Expenditure</i>	737,336	287,684	425,851
Domestic Development	737,336	287,684	425,851
Donor Development	0	0	0
Total Expenditure	9,018,427	4,636,979	13,148,146

Vote: 561 Kaliro District

Workplan 6: Education

Revenue and Expenditure Performance in the first quarter of 2013/14

Total revenue received was 2,304,545,000/= of which salaries were 1,443,057,000, non-wage recurrent - 695,820,000 and capital development- 151,373,000.

Total expenditures was 2,289,710,000 of which salaries were 1,443,057,000, non wage recurrent was 695,820,000 and development was 151,373,000.

Leaving a total balance of 14,834,000 on the account awaiting to pay for the unfinished SFG works like classrooms and latrine construction..

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative revenue for the FY is 13,148,146,000 which is 146% of last FY budget of 9,018,427,000. The 46% increase is due to the increase in civil servants salaries, captation grants to schools and tertiary institutions.

The 13,148,146,000 expenditure is expected to perform as: wage = 9,883,434,000, which is 75% of the dept budget, Non-wage = 2,838,861,000 which is 22% of the dept budget and development = 425,851,000, which is 3% of the dept budget. There is a significant 42% fall in development budget expenditure from 737,336,000 to 425,851,000 due to the reduction in SGF, LGMSD, and UCG allocations to the development budget of the dept, as priorities are shifted to other areas and reduced IPFs from the centre.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1000	1000	1000
No. of qualified primary teachers	1000	1000	1000
No. of School management committees trained (PRDP)	0	9	
No. of pupils enrolled in UPE	52376	53332	53332
No. of student drop-outs	368	368	368
No. of Students passing in grade one	247	0	247
No. of pupils sitting PLE	4600	4600	4800
No. of classrooms constructed in UPE	18	0	12
No. of latrine stances constructed	40	0	10
No. of primary schools receiving furniture	9	0	4
Function Cost (US\$ '000)	5,481,814	1,355,461	7,012,209
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	164	164	163
No. of students passing O level	1700	0	1700
No. of students sitting O level	2200	1876	2200
No. of students enrolled in USE	10000	9752	10000
Function Cost (US\$ '000)	2,554,388	690,564	4,828,907
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	146	146	89
No. of students in tertiary education	2352	2113	2352
Function Cost (US\$ '000)	873,832	243,506	1,168,296
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	149	97	149
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	108,393	15,871	138,734

Vote: 561 Kaliro District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	9,018,427	2,305,401	13,148,146

Plans for 2014/15

12 classrooms constructed with offices and stores, 10 pit latrine stances constructed, 4 schools received desks, 149 schools inspected, Government programs monitored and Mock and PLE examinations done

Medium Term Plans and Links to the Development Plan

construction of more classrooms and pit latrine stance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Poor facilitation to the department of Education and sports impedes effectiveness and efficiency. There are no funds to run departmental activities like sensitization of parents, organizing teachers' workshops and seminars, frequent school monitoring etc

2. Missing of Salaries by teachers

Continuous missing of salaries by some teachers and head teachers. This is a new problem that started in 2012 and has persisted. This has continued to affect the morale of teachers and inevitably affects their performance.

3. Absence of a Sound departmental vehicle

The department does not have a sound vehicle to enable the DEO monitor school activities effectively. The vehicle available is down and there are no funds always to get it on the road.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Budehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13043	Nakayi Judith	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13044	Saire Twaha	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13028	Naigaga Sarah	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12862	Nabyama Yosiya	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13041	Mutonyi Agnes	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/125864	Munaaba Grace	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12783	Byakuno John	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Budehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125808	Wanga Eria	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12271	Nabirye Mary	Senior Education Assista	U6Lower	469,604	5,635,248
CR/D/12381	Girigwa Robertson Paul	Headteacher Grade IV	U6Upper	501,023	6,012,276
Total Annual Gross Salary (Ushs)					51,902,892

Cost Centre : Bujejje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12842	Nandutu Aidah	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/130000	Nanzala Manjeri	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12997	Kiribaki Muhamadi	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/129.96	Kisakye Dinah	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12704	Kizito Charles James	Education Assistant II	U7 Upper	469,676	5,636,112
CR/D/13052	Miyingo Dan	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12837	Mugoya Robert	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/13001	Mukulu Richard	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12402	Namusosa Joan	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12999	Naikazi Justin	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12369	Ngobi Grace	Education Assistant II	U6Lower	481,853	5,782,236
CR/D/12492	Kisame Moses Aggrey	HTR	U5A	634,091	7,609,092
Total Annual Gross Salary (Ushs)					65,223,492

Cost Centre : Bulumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12809	Kyozira Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12579	Nangiya Miria	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12947	Nabwamiki Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13033	Musika Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12327	Wambuzi Benenego	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12532	Kimbugwe George	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12833	Owala Veronicah Ogesa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125825	Mambya Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12122	Adimola Salim	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bulumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13105	Balikoowa Mawazi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12049	Chelangat Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12828	Irenzi Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12814	Kakungulu Edward	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13106	Kiirya Henry Enoth	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12700	Magumba Jimmy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12333	Waako Peter	Head Teacher Grade IV	U6 Upper	497,180	5,966,160
CR/D/12151	Mugaju Henry	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/12466	Nyaguti Margaret Okia	Senior Education Assista	U6 Upper	468,304	5,619,648
Total Annual Gross Salary (Ushs)					94,238,256

Cost Centre : Bulyakubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12948	Kabasa Kevin	Education Assistant II	U7 Upper	431,308	5,175,696
CR/D/12949	Taaya Julian Judith	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12960	Nindo Godfrey	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12689	Kamanya Emmanuel	Education Assistant II	U7 Upper	431,868	5,182,416
CR/D/12951	Muganda Martin	Education Assistant II	U7 Upper	424,878	5,098,536
CR/D/12469	Nabirye Zubeda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12703	Naigaga Ziria	Education Assistant II	U7 Upper	445,096	5,341,152
CR/D/12085	Nangobi Alice	Education Assistant II	U7 Upper	431,868	5,182,416
CR/D/12952	Namusuubo Aisa	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/ 12125	Balidawa Wilson	Headteacher Grade IV	U6 Upper	504,858	6,058,296
Total Annual Gross Salary (Ushs)					52,861,356

Cost Centre : Bumanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12910	Makansu Amuza	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/12374	Nankabirwa Nuulu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125826	Dema James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12289	Guluka Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12081	Ibanda Kepha	Education Assistant II	U7 Upper	452,247	5,426,964

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bumanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12362	Khatudi Daphine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13064	Kiritaayo Johnbosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12075	Kulijja John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12098	Namutibwa Rebecca	Education Assistant II	U7 Upper	467,885	5,614,620
CR/D/12367	Namboila Gorret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12020	Oyuk Silvester	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12685	Kitimbo David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12373	Mumbogwe Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125874	Mirembe Maureen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12358	Mbasalaki Petwa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12178	Isabirye Rogers	Senior Education Assista	U6 Upper	408,135	4,897,620
CR/D/12368	Masi John	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/12750	Nabeeta Jenipher	Deputy Headteacher Gr. I	U5 Upper	609,421	7,313,052
CR/D/12837	Kagezi Jane Joesphine	Deputy Headteacher Gr. I	U4 Lower	813,123	9,757,476
Total Annual Gross Salary (Ushs)					103,637,736

Cost Centre : Busalamuka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12396	Minjo Robert	Education Assistant II	U7 Upper	467,625	5,611,500
CR/D/12913	Waiswa Dan	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12053	Nsubuga David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13045	Ndege Kawooma Samson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/125869	Naula Hajira	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/125856	Naigaga Edith	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12208	Muzinge Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1205512	Dhatemwa Ronald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12060	Naigaga Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12056	Walubi Ephraim	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12562	Zirigwadi Stephen	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12096	Naisikwe Rebecca Wagwona	Head teacher Gr.II	U4Lower	794,002	9,528,024
Total Annual Gross Salary (Ushs)					69,638,736

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Buyonjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125813	Musobozi Alfred	Eduction Assistant II	U7Upper	431,309	5,175,708
CR/D/12927	Nairima Bannuli	Eduction Assistant II	U7Upper	467,885	5,614,620
CR/D/12034	Bogere Suzan	Eduction Assistant II	U7Upper	438,119	5,257,428
CR/D/12984	Isabirye Difasi	Eduction Assistant II	U7Upper	408,135	4,897,620
CR/D/12256	Bafirawala Samuel	Eduction Assistant II	U7Upper	467,885	5,614,620
CR/D/12041	Mutesi Alice	Eduction Assistant II	U7Upper	467,885	5,614,620
CR/D/12038	Maido Godfrey	Eduction Assistant II	U7Upper	467,885	5,614,620
CR/D/12035	Babirye Hasifa	Eduction Assistant II	U7Upper	408,138	4,897,656
CR/D/12901	Wakula Daniel	Eduction Assistant II	U7Upper	408,135	4,897,620
CR/D/125873	Nangobi Jenipher	Eduction Assistant II	U7Upper	408,138	4,897,656
CR/D/13015	Mutyabule Isifu	Eduction Assistant II	U7Upper	408,135	4,897,620
CR/D/12230	Kisajjaki Ezekiel	Eduction Assistant II	U7Upper	431,309	5,175,708
CR/D/12037	Balisanyuka John	Senior Eduction Assistant	U6Upper	473,203	5,678,436
CR/D/12039	Naseeta Elizabeth	Senior Eduction Assistant	U6Upper	468,604	5,623,248
CR/D/12926	Kadaaga Daniel	Senior Eduction Assistant	U6Upper	473,203	5,678,436
CR/D/12254	Wako Chris	Deputy Headteachers Gr.	U5Upper	589,228	7,070,736
CR/D/12758	Batuli Joseph	Head teacher Grade .I	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					98,090,472

Cost Centre : Bwiite Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125904	Gayembwa Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12977	Kasajja Francis	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12975	Musolo John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12980	Nabuuma Christine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12978	Nekesa Judith	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12979	Kiirya David	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125901	Wanzala Peter	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12950	Nkulabwire Joseph	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/12341	Manka Francis	Headteacher Grade IV	U6 Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					46,206,144

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Ihagalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12226	Nakiranda Mebra	Education Assistant	U7 Upper	467,885	5,614,620
CR/D/12968	Kige Geofrey	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/125859	Muyingo Matia	Education Assistant	U7 Upper	445,085	5,341,020
CR/D/12229	Kawanguzi .N. Racheal	Education Assistant	U7 Upper	459,574	5,514,888
CR/D/125855	Mutibwa Roset	Education Assistant	U7 Upper	445,085	5,341,020
CR/D/12971	Mugabi Joseph	Education Assistant	U7 Upper	467,885	5,614,620
CR/D/12851	Muduawulira Godfrey	Education Assistant	U7 Upper	424,676	5,096,112
CR/D/12972	Kyakuwaire Annet	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/12969	Muwanika Paul	Education Assistant	U7 Upper	431,309	5,175,708
CR/D/12386	Mbeiza Alice	Headteacher Grade III	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					55,002,528

Cost Centre : Kahango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1213019	Nabangi John	Education Assistant	U7upper	408,135	4,897,620
CR/D/13018	Mulijji Anthony	Education Assistant	U7upper	408,135	4,897,620
CR/D/12359	Kirasi Sabastian	Education Assistant	U7upper	467,886	5,614,632
CR/D/13017	Bikobere Melliam	Education Assistant	U7upper	408,135	4,897,620
CR/D/13016	Baine Tomasi	Education Assistant	U7upper	408,135	4,897,620
CR/D/12596	Nyago Selestine	Education Assistant	U7upper	408,135	4,897,620
CR/D/12559	Naitema Henry Moses	Headteacher	U6upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					36,160,968

Cost Centre : Kalalu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12551	Kunya Timothy C	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/12372	Zadde Dauson	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12399	Taabu Christine	Education Assistant II	U7Upper	435,119	5,221,428
CR/D/12905	Nakisige Abiba	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12597	Mbeiza Christine	Education Assistant II	U7Upper	424,876	5,098,512
CR/D/12583	Itamba Rebecca	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12470	Lwanga Paul	Head teacher .Gr.IV	U6Upper	504,858	6,058,296

Vote: 561 Kaliro District

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Cost Centre : Kalalu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,302,984

Cost Centre : Kanambatiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13113	Ocailap Charles	Education Assistant	U7Upper	438,119	5,257,428
CR/D/12686	Beeyo Grace	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12713	Wakunyaga Zepher	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125829	Nambi Catherine	Education Assistant	U7Upper	438,119	5,257,428
CR/D/12650	Mutalya Samuel	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12763	Musisi Waiswa Geoffrey	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125857	Mugulusi Waiswa Charles	Education Assistant	U7Upper	438,119	5,257,428
CR/D/12042	Matege David	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12739	Kunya Emmanuel	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12675	Kigonere Fredrick	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12047	Balisanyuka Robert	Senior Education Assista	U6Lower	481,858	5,782,296
CR/D/12044	Ibanda Sammy	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12808	Namulinda Lydia	Deputy Headteacher	U4Lower	794,002	9,528,024
CR/D/131362	Ngobi Stephen	Headteacher Grade .I	U4Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					87,530,700

Cost Centre : Kyanfubba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12057	Kaliba Richard	Education Assistant	U7Upper	438,149	5,257,788
CR/D/12953	Gubi Peter	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12945	Batumule Paul Kaboye	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12941	Bamuzingiza David	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12377	Kisomi Emmanuel	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12204	Babirye Agnes	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12201	Kiyimba Francis	Education Assistant	U7Upper	459,574	5,514,888
CR/D/12942	Samanya Magdalen	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12207	Mawanda Joseph	Education Assistant	U7Upper	431,309	5,175,708
CR/D/13108	Mugweri David	Education Assistant	U7Upper	431,309	5,175,708

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Cost Centre : Kyanfubba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12943	Kayongo Godfrey	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12203	Kitimbo David Kizito	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/12198	Wabulembo Samuel Franco	HTR	U6Upper	501,023	6,012,276
Total Annual Gross Salary (Ushs)					69,044,760

Cost Centre : Kyani Nyanza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12933	Nakatabazi Miria	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/ 12921	Kiyoby Freddie	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/D/125797	Nabbosa Mary	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/12724	Naikazi Marion	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/D/ 12931	Nanyanga Harriet	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/ 125802	Baidhu Yeseri	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/D/12970	Gadambya Samuel	Education Assistant II	U7 UPPE	459,574	5,514,888
CR/D/ 12827	Nabongho John	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/ 12109	Gonza Henry Stephen	Headteacher	U6 UPPE	504,856	6,058,272
Total Annual Gross Salary (Ushs)					49,332,576

Cost Centre : Kyani Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125781	Mirembe Racheal	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12083	Akurut Stella Ruth	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125868	Bogere Ivan	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/13089	Ikoona Jackson	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12043	Isooba David	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12084	Kamajong Mathias	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12436	Namugwere Milly Jesca	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13087	Musana Patrick	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/125780	Nabiryo Julian	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/13088	Naika Gerald	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12778	Nambi Harriet	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13103	Namuhoya Aidah	Education Assistant II	U7Upper	467,685	5,612,220

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Cost Centre : Kyani Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13086	Kalenzi Joseph	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12749	Takuwa Rose	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/129241	Zikulabe Peter	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12494	Basoga Sammy Nelson	Headteacher Grade II	U4 lower	813,170	9,758,040
Total Annual Gross Salary (Ushs)					90,830,880

Cost Centre : Nabigwali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12173	Koire Simon Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12180	Wakida Boniface	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12178	Nkwanga John Steven	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12176	Nakiranda Mariam	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13039	Munalwa John	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/ 13055	Mulejju Daniel	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12174	Bikufa Christine	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12224	Mbeko Francis	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12967	Wambuzi Denis	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12182	Kisakye Miriam	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12966	Kayegi Conny Nambale	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12973	Kalulu Majid	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12179	Ikoona Moses	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12964	Mugerwa Thomas	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125863	Nyana Agnes	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12557	Majja Stephen	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12097	Kizenyero Denis	Headteacher Grade I	U5Upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					94,458,732

Cost Centre : Nabitende Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12569	Kibande Micheal	INSTRUCTOR	U8L	198,793	2,385,516
CR/D/12571	Jaafa Joseph	HEAD INSTRUCTOR	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

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Cost Centre : Nabitende COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12273	Wakabi Joyce	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12156	Musango Staphen Martin	Headteacher Grade III	U5 Upper	609,421	7,313,052
CR/D/12340	Okumu John Bosco	Education Assistant II	U 7Upper	469,685	5,636,220
CR/D/12267	Mpoya John	Education Assistant II	U 7Upper	467,685	5,612,220
CR/D/ 13058	Muwereza Margret	Education Assistant II	U 7Upper	431,309	5,175,708
CR/D/125896	Naigaga Erina Hellen	Education Assistant II	U 7Upper	431,309	5,175,708
CR/D/12510	Namatende Egulansi	Education Assistant II	U 7Upper	467,685	5,612,220
CR/D/125818	Kalamu Lydia	Education Assistant II	U 7Upper	438,119	5,257,428
CR/D/12989	Namulunde Edith	Education Assistant II	U 7Upper	431,309	5,175,708
CR/D/12992	Kagoya Suzan	Education Assistant II	U 7Upper	438,119	5,257,428
CR/D/13042	Byekwaso Joel	Education Assistant II	U 7Upper	431,309	5,175,708
CR/D/12991	Kawala Angela	Education Assistant II	U 7Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					66,309,156

Cost Centre : Namusolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12481	Mereku Harriet	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12793	Nabirye Naome	Education Assistant G.II	U7Upper	431,309	5,175,708
CR/D/12752	Naigaga Sylvia	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/131363	Mbentyo Enock	Education Assistant G.II	U7Upper	418,190	5,018,280
CR/D/125889	Lyada Stephen	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12065	Kiirya Augustine	Education Assistant G.II	U7Upper	445,095	5,341,140
CR/D/131364	Balidawa Edward	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12505	Naigaga Florence	Education Assistant G.II	U7Upper	431,309	5,175,708
CR/D/12480	Waako David	Senior Education Assista	U6Lower	468,304	5,619,648
CR/D/12104	Gagyo Joseph	Senior Education Assista	U6Lower	468,304	5,619,648
CR/D/12119	Kasajja Aggrey	Headteacher G.IV	U6Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					57,506,892

Cost Centre : Nkonte Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12735	Mumbogwe Peter Felix	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nkonte Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13133	Tabamubi Patrick	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/ 125815	Ahumuza Jennipher	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12899	Balikudembe Paul	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12891	Bateganya Fred	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12705	Kabooli Cissy	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12785	Mukisa Grace	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12903	Nachini Annet	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12902	Naigaga Margaret	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12215	Mbeguyaki Merab	Headteacher IV	U6Lower	497,180	5,966,160
CR/D/12576	Mutalaza Moses	Senior Education Assista	U6Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					61,426,884

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Bugada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12263	Waako James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 13072	Wakooli Esther	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12779	Mulabi Tom	Education Assistant II	U7 Upper	436,119	5,233,428
CR/D/ 13077	Lwazze Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 13074	Nakizibu Elizabeth	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/ 13076	Kato Moses	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/ 13075	Kasubi Isaac	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/12479	Muwaira Henry Nteebe	Head Teacher Grade IV	U6 Upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					42,822,864

Cost Centre : Bulamogi College Gadumire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/7189	Nabongho Twaha	Assistant Education Offic	U5-UP-1-	578,300	6,939,600
K/2/1658	Kayabya Robert	Senior Accounts Assista	U5-UP-1-	492,967	5,915,604
H/583	Hasahya Jackson	Assistant Education Offic	U5-UP-1-	578,300	6,939,600
N/9773	Naluwende Martha	Assistant Education Offic	U5-UP-1-	492,967	5,915,604

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bulamogi College Gadumire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0/14139	Okongo James	Assistant Education Offic	U5-UP-1-	578,300	6,939,600
M/11711	Mugoma Moses	Assistant Education Offic	U5-UP-1-	578,300	6,939,600
UTS/K/12258	Kunya Stanley Dean	Assistant Education Offic	U5-UP-1-	492,967	5,915,604
K/10836	Kisogonya Fredrick	Assistant Education Offic	U5-UP-1-	697,458	8,369,496
N/4846	Naitamu Joseph	Assistant Education Offic	U5-UP-1-	604,599	7,255,188
M/8701	Mayanja Aggrey	Assistant Education Offic	U5-UP-1-	508,678	6,104,136
M/793	Mataya Sam Eddie	Assistant Education Offic	U5-UP-1-	516,936	6,203,232
N/4026	Namugaya Racheal	Assistant Education Offic	U5-UP-1-	561,184	6,734,208
B/6152	Bichachi AL Francis	Education Officer	U4-LWR-	824,178	9,890,136
M/3010	Muwanika Patrick	Education Officer	U4-LWR-	975,891	11,710,692
K/6227	Kyakulaga Robert	Deputy Head teacher "O"	U4-LWR-	954,261	11,451,132
B/3545	Biibi Robert	Education Officer	U4-LWR-	861,016	10,332,192
Total Annual Gross Salary (Ushs)					123,555,624

Cost Centre : Bupyana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125886	Bwagu Peter	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/13095	Magoola Philip	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12728	Mahuliro Edward	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12360	Malijo Lastone	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13095	Sekabira Ali	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12929	Kamira Micheal	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12258	Batwalumeku Henry	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125816	Agutto Betty	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/13012	Kabibi Emmanuel	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/13096	Tibagalika Sarah	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12260	Abisaty Ruth	Senior EEducation Assist	U6Upper	478,504	5,742,048
CR/D/12218	Kisige Jonathan	Headteacher	U6Upper	504,856	6,058,272
CR/D/12803	Naigaga Miria	Senior EEducation Assist	U6Upper	478,504	5,742,048
CR/D/12694	Ngaga Christopher	Senior EEducation Assist	U6Upper	478,504	5,742,048
Total Annual Gross Salary (Ushs)					75,914,520

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Busulumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12512	Nakato Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/13131	Kaligo Joseph	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12406	Waikabyo Peter	Education Assistant II	U7 Upper	467,885	5,614,620
CR/D/13115	Wafula Eliot	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12490	Nakitto Prossy	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13125	Kyazike Lydia	Education Assistant II	U7 Upper	431,909	5,182,908
CR/D/131377	Matege Yeselo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13118	Mirembe Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/131379	Mubi Richard	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13116	Mugonya Stephen	Education Assistant II	U7 Upper	467,885	5,614,620
CR/D/131378	Mutagaya David	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13114	Sande Lulent	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12622	Samize Fred Galimu	Head teacher	U6 Upper	504,856	6,058,272
CR/D/12928	Mpaulo George David Muto	Senior Education Assista	U6 Upper	473,203	5,678,436
CR/D/12512	Mugonda Robert	Senior Education Assista	U6 Upper	473,203	5,678,436
Total Annual Gross Salary (Ushs)					80,521,212

Cost Centre : Butambala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12835	Bongeze Aggrey	Education Assistant	U7Upper	431,309	5,175,708
CR/D/13123	Mugema Elliot	Education Assistant	U7Upper	431,309	5,175,708
CR/D/125858	Muyingo Christopher	Education Assistant	U7Upper	438,119	5,257,428
CR/D/13124	Mwegobye James	Education Assistant	U7Upper	431,309	5,175,708
CR/D/13119	Naitala Zikusooka Fred	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13120	Nakaboye Christine Eva	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12930	Ngobi Samuel	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12486	Baite Emmanuel	Headteacher G.IV	U7Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,806,460

Cost Centre : Buyuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12012	Bagaga Simon	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Buyuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13038	Mukisa Patrick Nelson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12555	Magala Godfrey	Education Assistant II	U7 Upper	469,604	5,635,248
CR/D/12995	Kasalawo Godfrey	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13097	Balina Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12380	Nassanga Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13037	Mbajja Seemu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12009	Nankwanga Catherine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12003	Wandera Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12004	Najjoma Wilson	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12008	Guluka Elizabeth	Senior Education Assista	U6 Upper	473,203	5,678,436
CR/D/12005	Namusabi Loyce	Senior Education Assista	U6 Upper	473,203	5,678,436
CR/D/12552	Bukadu Erick Grace	Headteacher Grade II	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					75,061,356

Cost Centre : Gadumire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12738	Kunya Samuel	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/132393	Wadebye Milton	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12379	Tumusiime Jackson	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/13032	Nanyanga Harriet	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12385	Namuyonjo Rose	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/125884	Muwumba Tony	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12810	Wankambi Misairi	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12434	Asekenye Stella	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/125863	Katiiti Fred	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12383	Mpira Peter	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12452	Lwakulya Benjamin	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12384	Kigwana Harriet	Senior Education Assista	U6Upper	468,304	5,619,648
CR/D/12246	Maswe Willy	Deputy Headteacher	U5	507,083	6,084,996
CR/D/12417	Mulabba Namugabo Aisa	Senior Education Assista	U5Upper	485,691	5,828,292
CR/D/12007	Mukunya Solomon	Senior Education Assista	U5Upper	473,203	5,678,436
CR/D/12167	Ibika Kasadha David	Headteacher G.I	U4U	951,470	11,417,640

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Gadumire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					89,217,432

Cost Centre : Isalo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13069	Katesigwa Aggrey	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/125868	Namugaya Mary	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12169	Kasajja Samuel	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13069	Wambuzi Rogers Kiriho	Education Assistant II	U7 Upper	445,086	5,341,032
CR/D/12405	Mpanguzi Christopher	Education Assistant II	U7 Upper	445,086	5,341,032
CR/D/12013	Kakiryo Kefa	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/12018	Kibwika Pande Martine	Headteacher Grade IV	U6 Upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					37,945,860

Cost Centre : Kamutaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131366	Batukyaye Fred	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/131348	Gwere Naume	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/131367	Naluuko Alima	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/131349	Opoloti Augustine	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/ 12051	Waiswa Peter	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12577	Menkere Aggrey	Headteacher Grade IV	U6Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					31,844,820

Cost Centre : Kibanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131368	Masingano Laston	EDUCTION ASSISTAN	U7UPPER	408,135	4,897,620
CR/D/12745	Balikoowa Asafatia	EDUCTION ASSISTAN	U7UPPER	408,135	4,897,620
CR/D/131360	Dhikusooka Edward	EDUCTION ASSISTAN	U7UPPER	408,135	4,897,620
CR/D/131369	Lubogo Richard	EDUCTION ASSISTAN	U7UPPER	408,135	4,897,620
CR/D/12708	Waako Bosco	EDUCTION ASSISTAN	U7UPPER	413,116	4,957,392
CR/C/12011	Mudooka Ikoona Geoffrey	SENIOR EDUCATION	U6LOWE	485,691	5,828,292
CR/D/12319	Nyonyi Aggrey	HEADTEACHER GRA	U6UPPER	481,859	5,782,308

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kibanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,158,472

Cost Centre : Kibembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13070	Bangi Lydia	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12959	Kisuule Emmanuel	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12957	Mukunya Fred	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/19256	Tibitondwa Magaret	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12955	Kasili Damali	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12958	Buyinza Simon Peter	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12427	Kasubi David	Headteacher G.IV	U6Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					35,785,284

Cost Centre : KISINDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131389	BIKUMBI MOSES	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/131392	MUHANGALA MOSES	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/13139	ISOOBA GEOFREY	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/131393	MUTUNDA ALLEN	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/12982	WABWIRE JOHN	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12804	MWANJA ABDALLAH AL	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12976	MUKOSE FRED	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/12006	KIMBAGAYA RONALD	Head teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,666,152

Cost Centre : Lubuulo Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131387	Nansamba Susan	INSTRUCTOR	U-8	198,736	2,384,832
CR/D/12574	Kyalahansi Juma	HEAD INSTRUCTOR	U-8	198,736	2,384,832
Total Annual Gross Salary (Ushs)					4,769,664

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Lubuulo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12631	Okiria Moses	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/13105	Lubaale Ronald	Education Assistant II	U7 Upper	434,676	5,216,112
CR/D/131409	Magumba Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12829	Kiirya Nicholas	Education Assistant II	U7 Upper	434,676	5,216,112
CR/D/12813	Mbeiza Monic	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12854	Kasajja Nuah	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/125881	Namusoby Margaret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13104	Eludai Isaac	Education Assistant II	U7 Upper	434,676	5,216,112
CR/D/12485	Zagenda Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13107	Namukose Rebecca	Education Assistant II	U7 Upper	434,676	5,216,112
CR/D/12634	Gwayega George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12726	Alungo Betty	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12695	Mudama Christopher	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12001	Nabikamba Moses	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12364	Isooba Peter	Headteacher Grade IV	U6Lower	497,190	5,966,280
Total Annual Gross Salary (Ushs)					80,544,996

Cost Centre : Nakaboko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131383	Buyinza Zadoki	Education Assistant II	U7Upper	431,308	5,175,696
D/CR/131385	Kasuubo Mirisa	Education Assistant II	U7Upper	413,116	4,957,392
D/CR/131384	Kemo Saulo	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12010	Nambula Erisa	Education Assistant II	U7Upper	487,685	5,852,220
CR/D/125849	Wagaluka Bakali	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12821	Wamanghe Ponsiano Fabia	Headteacher .IV	U6Upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					32,394,936

Cost Centre : Namuntu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12872	Maliyo Alex	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/131351	Isabirye Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12874	Mbeiza Esther	Education Assistant II	U7 Upper	413,116	4,957,392

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namuntu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12228	Mutalya Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13111	Muzinge John	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/13110	Namukose Janipher	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13108	Galandi Thomasi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12802	Saire Waiswa Moses Grace	Headteacher Grade IV	U6 Upper	493,367	5,920,404
Total Annual Gross Salary (Ushs)					41,992,884

Cost Centre : PANYOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131340	NANGOBI SUZAN	EDUCATION ASSISTANT	U7LOWE	408,135	4,897,620
CR/D/12026	KAZIGA ANNET	EDUCATION ASSISTANT	U7LOWE	431,306	5,175,672
CR/D/12720	TULIBATONO PATRICK	EDUCATION ASSISTANT	U7LOWE	467,665	5,611,980
CR/D/12789	OKEYA GODFREY	EDUCATION ASSISTANT	U7LOWE	408,135	4,897,620
CR/D/12507	NYAGO SAMUEL	EDUCATION ASSISTANT	U7LOWE	452,247	5,426,964
CR/D/12506	NGOBI GEORGE WILLY	EDUCATION ASSISTANT	U7LOWE	459,574	5,514,888
CR/D/12205	LUBOGO DAVID F	EDUCATION ASSISTANT	U7LOWE	408,135	4,897,620
CR/D/13137	KAZIGE GEOFFREY	EDUCATION ASSISTANT	U7LOWE	408,135	4,897,620
CR/D/12856	KIMALYO MARK	EDUCATION ASSISTANT	U7LOWE	408,135	4,897,620
CR/D/ 131341	NABIRYE ESTHER	EDUCATION ASSISTANT	U7LOWE	408,135	4,897,620
CR/D/12526	MULENZIWANI DAVID	SENIOR EDUDUCATI	U6LOWE	468,304	5,619,648
CR/D/12792	KIRUNDA FREDIRCIK P	SENIOR EDUDUCATI	U6LOWE	468,304	5,619,648
CR/D/12782	KATEGERE ROBERT	HEADTEACHER GRA	U5LOWE	507,083	6,084,996
Total Annual Gross Salary (Ushs)					68,439,516

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Budini Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12311	Menta Fred	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/12350	Nanyanga K. Harriet	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/13070	Naigende Emmanuel	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/12355	Naigaga Rosemary	Education Assistant II	U7Upper	459,574	5,514,888

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Budini Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12435	Mukani Sarah	Education Assistant II	U7Upper	445,095	5,341,140
CR/D/12227	Watinda Teddy	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/12678	Mbatudde Harriet	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/13066	Kalulu Robert	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/125853	Jagenda Filex	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/12567	Musubika Specioza	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/12531	Kiryagana Moses	Senior Education Assista	U6Lower	468,304	5,619,648
CR/D/12353	Kaghala Joy	Senior Education Assista	U6Lower	468,304	5,619,648
CR/D/12376	Mbulanfumya Deo	Senior Education Assista	U6Upper	468,304	5,619,648
CR/D/12701	Kanuna Stephen	Head teacher IV	U6Upper	467,685	5,612,220
CR/D/12296	Opio John Dennis	Deputy Head teacher I	U4Lower	813,470	9,761,640
CR/D/12275	Okuni John Peter	Head teacher Grade I	U4Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					94,364,544

Cost Centre : Budini Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12848	Namuswa Naume	Education Assistant II	U7Upper	467,676	5,612,112
CR/D/12821	Wamujje Wilson	Education Assistant II	U7Upper	487,685	5,852,220
CR/D/12853	Nsaiga Geoffrey	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/131374	Nangobi Sarah	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/12904	Nandobya Deborah	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/131375	Mutalwa Joshua	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/125710	Mufuma David	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/131376	Mudhama Ronald	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/12770	Kasuubo Damalie Suzan	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/131373	Nairuba Proscovia	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/12771	Byogero Mpanga Teopista	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12029	Tenywa Grace	Headteacher III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					65,367,924

Cost Centre : Budini Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Budini Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131386	Namugere Juliet	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12209	Mubbale Ronald	Education Assistant	U7Upper	459,574	5,514,888
CR/D/131354	Mugonya Ivan	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12520	Oluge Peter	Education Assistant	U7Upper	552,247	6,626,964
CR/D/12325	Opio William	Education Assistant	U7Upper	452,247	5,426,964
CR/D/12860	Simbuku Vincent	Education Assistant	U7Upper	413,116	4,957,392
CR/D/125867	Waako Wycliff	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12219	Mpira Naphtali	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13138	Tibairira Joel	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12342	Luwande Sylvia	Education Assistant	U7Upper	452,247	5,426,964
CR/D/131352	Kalema Deo	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12212	Isumbaitono Eliot	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12432	Apolot Dinah	Education Assistant	U7Upper	467,685	5,612,220
CR/D/131358	Alikoba Rebecca Peace	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12630	Edimu Joseph	Education Assistant	U7Upper	552,247	6,626,964
CR/D/12681	Baluka Esther	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12599	Namagembe Immaculate	Senior Education Assista	U6lower	469,604	5,635,248
CR/D/12322	Namuganza Sylvia	Senior Education Assista	U6lower	473,203	5,678,436
CR/D/12211	Hamba Godfrey	Senior Education Assista	U6lower	497,190	5,966,280
CR/D/12433	Omoding Charles	Senior Education Assista	U6lower	473,203	5,678,436
CR/D/12223	Balamu Elizabeth	Headteacher Grade II	U4lower	813,470	9,761,640
CR/D/12734	Bangi Christine Kevin	Deputy Headteacher Gra	U4lower	813,470	9,761,640
CR/D/12221	Nakumiza Mabel	Deputy Headteacher Gra	U4lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					140,444,712

Cost Centre : BUDINI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1/205	MR. ISOOBA DAVID	ASS. EDUC.OFFICER	U5-LWR-	636,130	7,633,560
UTS/K13897	MR. KAIDANKYA SIRAJI	ASS. EDUC.OFFICER	U5-UP-1-	502,789	6,033,468
UTS/N/9090	SR. NNABBANJA HARRIE	ASS. EDUC.OFFICER	U5-UP-1-	502,789	6,033,468
UTS/W/1685	MR. WANDERA MANGH	ASS. EDUC.OFFICER	U5-UP-1-	604,599	7,255,188
UTS/L/1556	MR. LUKYAMUZI DDUN	ASS. EDUC.OFFICER	U5-UP-1-	502,788	6,033,456

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : BUDINI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1953	MR. WALUBO NELSON	ASS. EDUC.OFFICER	U5-UP-1-	502,689	6,032,268
UTS/W/2445	MR. WAKIKU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	502,789	6,033,468
UTS/M/13725	MR. MAGANDA GERALD	EDUCATION OFFICER	U5-UP-1-	614,854	7,378,248
UTS/A/149	MR. AGERU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/G/493	MR. GABULOLYA WILLI	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/K/4000	MR. KIRIBAKI MICHAEL	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/E/1341	MR. EJOLOT SIMON PET	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/A/149	MR. MITYERO BERNARD	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/O/5871	MR. OSEMU ALBERT	EDUCATION OFFICER	U5-UP-1-	626,319	7,515,828
UTS/W/1163	MR. WALUUBE PAUL	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/M/6130	MR. AGERU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/N/5916	MS. NAMUSOKE ROSE	EDUCATION OFFICER	U5-UP-1-	626,319	7,515,828
UTS/Z/148	MR. ZOOMU CHRISTOPH	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/N/8359	MS. NAKACHWA AGNES	ASS. EDUC.OFFICER	U5-UP-1-	500,987	6,011,844
UTS/N/4478	MS. NAKALEMA ROSE M	EDUCATION OFFICER	U5-UP-1-	542,955	6,515,460
UTS/N/2661	MR. NYONYINTONO TH	ASS. EDUC.OFFICER	U5-UP-1-	570,589	6,847,068
UTS/K/6211	FR. KIWANUKA VICENT	EDUCATION OFFICER	U4-LWR-	812,803	9,753,636
UTS/W/1281	MR. WAMBOKA DAVID	EDUCATION OFFICER	U4-LWR-	812,803	9,753,636
UTS/M/3195	MR. MUBERESI PAUL	EDUCATION OFFICER	U4-LWR-	812,803	9,753,636
UTS/E/2438	MR. EGONGA SALEH	EDUCATION OFFICER	U4-LWR-	736,880	8,842,560
UTS/K/13658	MR. KIIRYA DENIS	EDUCATION OFFICER	U4-LWR-	724,158	8,689,896
UTS/A/2063	MS. ADIRU JOYCE	EDUCATION OFFICER	U4-LWR-	780,157	9,361,884
UTS/M/9272	MR. MWANJA PETER	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/O/5926	MR. OMAR STEPHEN	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/K/8008	MS. KYOMPEIRE PROSS	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/M/6667	MR. MAWOGOLE BOSCO	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/K/14371	MR. KAZIMBYE JAMES O	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/B/4997	MR. BAGONZA FRED	EDUCATION OFFICER	U4-LWR-	808,128	9,697,536
UTS/K/5297	MR. KINTU JAMES	D/HEADTEACHER	U3-LWR-	1,034,615	12,415,380
UTS/S/2117	SSEBULIBA ACHILLES B	HEAD TEACHER	U1-ELWR	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					291,685,668

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bukumankoola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12336	Kawala Susan	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/131381	Kauma Shamim	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/131382	Igombe Paul	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12601	Dhabangi David	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/13098	Wayambuka Daniel	Education Assistant II	U7 upper	431,309	5,175,708
CR/D/13380	Namitego Grace	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/125908	Musakweta Tom	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12843	Magoba Fauza	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12303	Wakula Michael	Education Assistant II	U7 upper	431,309	5,175,708
CR/D/125869	Nakisandha Mary	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12416	Kuteesa Ruth	Education Assistant II	U7 upper	459,674	5,516,088
CR/D/12414	Nawula Sarah	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/12232	Nawegulo Fridah Mugwiri	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12411	Kagoya Juliet Esther	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12413	Namutiibwa Phoebe	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12511	Kwendha Miriam	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12408	Iddi Mubrack Azedi	Headteacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					94,393,692

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	MASINGO AMON	OFFICE ATTENDANT	U8-UPPE	251,133	3,013,596
CR/D/10041	NAIRUBA SUSAN	STENOGRAPHER SEC	U5-LOWE	500,982	6,011,784
CR/D/12248	MUWEREZA PAUL	INSPECTOR OF SCHO	U4-LOWE	808,128	9,697,536
CR/D/10287	KAMAGA EDWARD	SENIOR INSPECTOR O	U4-LOWE	943,639	11,323,668
CR/D/10039	BASALIRWA JOHN PETE	DISTRICT EDUCATIO	U1-E-LO	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					51,258,192

Cost Centre : Kaliro COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12305	Kisira Fredrick	Education Assistant	U7 Upper	467,685	5,612,220
CRD/13030	Ziraba Muzaale Yosia	Education Assistant	U7 Upper	418,196	5,018,352

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12302	Ochuka Robert Brain	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12811	Namboira Cissy	Education Assistant	U7 Upper	467,685	5,612,220
CRD/13031	Naisanga Cissy	Education Assistant	U7 Upper	418,196	5,018,352
CRD/12301	Achieng Cecilia	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12487	Lukoli Gasita	Education Assistant	U7 Upper	452,247	5,426,964
CRD/12838	Kimeigerya Emmanuel	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12242	Adonoh Agnes Okello	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12790	Kalyebi Gideon	Education Assistant	U7 Upper	467,685	5,612,220
CRD/125832	Kalulu Edward	Education Assistant	U7 Upper	467,685	5,612,220
CRD/13029	Kaguba Justine	Education Assistant	U7 Upper	418,196	5,018,352
CRD/12299	Aliyinka Martha	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12293	Adongo Jennifer	Senior Education Assista	U6Lower	478,508	5,742,096
CRD/12409	Bwiiza Catherine	Senior Education Assista	U6Lower	478,508	5,742,096
CRD/12300	Kawanguzi Margaret Bikufa	Senior Education Assista	U6Lower	478,508	5,742,096
CRD/12501	Ngobi Kaviiri Godfrey .O.	Deputy Headteacher Gra	U4Lower	813,470	9,761,640
CRD/12220	Kwana John	Deputy Headteacher Gra	U4Lower	813,470	9,761,640
CRD/13093	Matwale Moses Waiswa	Headteacher Grade .I	U4Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					119,159,208

Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KHS/A/001	AKUZEWO FRED	SENIOR CLARICAL OF	U6 Lower	381,200	4,574,400
M/11040	MWAVU SAMUEL	ASS EDUC OFFICER	U5 Lower	614,854	7,378,248
M/17138	MUZIRAKI NAMWIZO TH	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
M/9741	MUWANIKA RICHARD	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
M/8962	MUTYABULE PAUL	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
M/17232	MUSOOSA STEPHEN	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
K/5199	KUNYA MICHAEL	ASS EDUC OFFICER	U5 Lower	636,330	7,635,960
M/9680	MUGWERI SOPHRONIO	ASS EDUC OFFICER	U5 Lower	942,987	11,315,844
M/8379	MAAKA RICHARD NSAM	ASS EDUC OFFICER	U5 Lower	733,562	8,802,744
L/1694	LUBAALE PAUL	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
N/6045	NABUGERE JOSHUA	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/3240	ONYANGO GODFREY	ASS EDUC OFFICER	U5 Lower	604,599	7,255,188
M/7648	MUKOSE GEORGE WILLI	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
N/3881	NAFULA HARRIET	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
N/5635	NAKISITA ANNET	ASS EDUC OFFICER	U5 Lower	942,987	11,315,844
N/2486	NAKIYUKA BETTY	ASS EDUC OFFICER	U5 Lower	325,339	3,904,068
N/6353	NAMUGABWE RACHEAL	ASS EDUC OFFICER	U5 Lower	942,987	11,315,844
N/3490	NAMUKASA SYLVIA	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
N/2562	NANSONZI CHARLES	ASS EDUC OFFICER	U5 Lower	626,319	7,515,828
O/12113	OKINEI LAWRENCE	ASS EDUC OFFICER	U5 Lower	587,300	7,047,600
K/14512	KIWUMULO JANE	ASS EDUC OFFICER	U5 Lower	492,987	5,915,844
T/2010	TIDHAMULALA TOM JO	ASS EDUC OFFICER	U5 Lower	733,562	8,802,744
D/1030	DHABASADHA HENRY	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
W/1425	WAAKO GODFREY	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
W/224	WAMBOZA ROBERT	SEN A/C ASST	U5 Lower	492,987	5,915,844
N/17725	NTULUME AYUB	ASS EDUC OFFICER S	U5 Lower	578,300	6,939,600
B/5278	BALIMUNKAAMBI PAUL	ASS EDUC OFFICER	U5 Lower	942,987	11,315,844
B/4264	BABIRYE IRENE	ASS EDUC OFFICER	U5 Lower	721,286	8,655,432
K/12313	KAGODA FREDRICK	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
A/16956	AINEMBABAZI EDINAH	ASS EDUC OFFICER	U5 Lower	492,987	5,915,844
B/5176	BIYINZIKA ERISA	ASS EDUC OFFICER	U5 Lower	492,987	5,915,844
B/8211	BUMBA FRANCIS	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
K/14764	KAISE CHARLES	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
K/17363	KHAWEKA SAM WABOM	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
K/7921	KEEYA JAMES	ASS EDUC OFFICER	U5 Lower	625,319	7,503,828
A/9570	ABALIWANO DENIS	EDUC OFFICER	U4 Lower	999,077	11,988,924
N/5969	NAMUKOSE MADINAH	EDUC OFFICER	U4 Lower	712,701	8,552,412
K/6574	KINAGWA CHARLES KA	EDUC OFFICER	U4 Lower	812,688	9,752,256
M/9407	MUNABA SARAH	EDUC OFFICER	U4 Lower	712,701	8,552,412
O/2701	OKIRING BONNY	EDUC OFFICER	U4 Lower	812,668	9,752,016
O/3584	ORYANG DAVID WEGES	EDUC OFFICER	U4 Lower	808,128	9,697,536
S/3957	SWATANG ANTHONY	EDUC OFFICER	U4 Lower	808,128	9,697,536
N/1837	NAMUGABWE PETUA	EDUC OFFICER	U4 Lower	780,157	9,361,884

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/3261	WATEMA JOASH ROBER	EDUC OFFICER	U4 Lower	808,128	9,697,536
Z/358	ZIRABA MIRIA	EDUC OFFICER	U4 Lower	758,050	9,096,600
B/2491	BAGOOLE CHARLES WA	EDUC OFFICER	U4 Lower	780,157	9,361,884
B/5852	BANSEWA IRENE	EDUC OFFICER	U4 Lower	712,701	8,552,412
K/4940	KORSUK CHARLES	HEADTEACHER A'LE	U1 E Low	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					391,800,876

Cost Centre : Kaliro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
S/2/704	Ssengo Paul	Water PUMP ATT.	U8	198,793	2,385,516
ADM/239/306/0	Nekesa JOSEPHINE	Office ATTEND.	U8	198,793	2,385,516
ADM/239/306/0	Kamiza John	Cook	U8	198,793	2,385,516
N/2/1540	Namukose REBECCA	Waitress	U8	198,793	2,385,516
ADM/239/306/0	Kayera Sadik	Waiter	U8	198,793	2,385,516
ADM/239/306/0	Mujubu Annet	Waitress	U8	198,793	2,385,516
ADM/239/306/0	Balidawa Moses	Askari	U8	198,793	2,385,516
ADM/239/306/0	Basalirwa LAWRENCE	Cook	U8	198,793	2,385,516
UTS/K/2/1436	Kirunda John	Askari	U8	198,793	2,385,516
B/2/767	Baguma Steven ISOKE	Lab.Ass.	U7	396,990	4,763,880
M/2/1467	Mukyala Rose	Lib. Asst	U7	396,990	4,763,880
ADM/239/306/0	Wasukira Khalid	Caterer	U6	427,675	5,132,100
UTS/W/2371	Wandera Richard	Tutor	U5	561,154	6,733,848
UTS/A/1722	Asinde Mary DESDERANT	Tutor	U5	500,987	6,011,844
UTS/M/8035	Mahono Terah	Tutor	U5	561,154	6,733,848
UTS/N/3972	Nandera Grace	Tutor	U5	625,319	7,503,828
UTS/O/8424	Okoboi William	Tutor	U5	570,569	6,846,828
T/2/417	Tino Hellen Rose	Senior ACCTS(BURSAR	U5	604,599	7,255,188
UTS/W/1024	Wajamuiro Peter	Tutor	U5	561,154	6,733,848
UTS/B/4953	Baliddawa Justin	Tutor	U4	758,050	9,096,600
UTS/B/3565	Bataire Gladys WAMALA	Tutor	U4	794,002	9,528,024
UTS/K/12500	Kamugo Haluna	Tutor	U4	712,277	8,547,324
UTS/K/99/9043	Kato Herbert	Tutor	U4	758,050	9,096,600

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1984	Tasamba Bohyi SAMSON	Senior TUTOR	U3	943,639	11,323,668
UTS/E/489	Eriwala Geoffrey PETER	Principal	U1	1,806,553	21,678,636
UTS/N/1922	Nanteza Joyce	Dep. Principal	U1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					174,431,196

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Bugoda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12309	Babirye Zubeda	Education Assistant II	U7Upper	459,594	5,515,128
CR/D/12861	Salaama Eseza	Education Assistant II	U7Upper	418,196	5,018,352
CR/D/12925	Naluperi John Mugema	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/13003	Nabirye Madina	Education Assistant II	U7Upper	418,196	5,018,352
CR/D/125834	Kutamira Ruth	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/13002	Katengeke Salima	Education Assistant II	U7Upper	418,196	5,018,352
CR/D/13004	Kaduuli Emmanuel	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/125803	Gonza David	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12850	Nkabi Sadat	Education Assistant II	U7Upper	418,196	5,018,352
CR/D/125879	Isabirye Stephen	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/12193	Nseko Mujungu Deborah	Senior Education Assista	U6 Lower	481,858	5,782,296
CR/D/12059	Mubaaga Ruth Racheal	Headteacher Grade III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					64,515,768

Cost Centre : Bugodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12370	Mutalya Bosco	Education Assitant	U7upper	467,685	5,612,220
CR/D/12279	Nantono Rebecca	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12043	Ntuyo David Kalinaki	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12268	Salamuka Lydia	Senior Education Assitan	U7upper	478,504	5,742,048
CR/D/ 125865	Tagonzeka Monic	Education Assitant	U7upper	431,309	5,175,708
CR/D/ 12070	Nabeeta Francis	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12354	Mutesi Mariam	Education Assitant	U7upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bugodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12071	Napio Christine	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12068	Irumba Eric	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12073	Bwana Robert	Education Assitant	U7upper	467,685	5,612,220
CR/D/12468	Kyosimye Oliver	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12069	Adongo Jossyline	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12366	Achipa Harriet	Education Assitant	U7upper	459,574	5,514,888
CR/D/ 12357	Muhale Stephen	Senior Education Assitan	U6 Lower	478,504	5,742,048
CR/D/ 12446	Naita Tapenence Jessica	Headteacher Grade III	U5upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					85,609,944

Cost Centre : Butege Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12304	Nairuba Marion	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125887	Walujjo Sanon	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12147	Nangobi Rebecca	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/13085	Magoba Eseza	Education Assistant II	U7Upper	424,678	5,096,136
CR/D/12391	Namusobya Lydia	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/13086	Kalegele Monic	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13084	Magada Moses	Education Assistant II	U7Upper	424,678	5,096,136
CR/D/125871	Logose Elizabeth	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12328	Basoga Fred	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12780	Waako Bawaya Jane	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12389	Nanzala Janet	Headteacher Gr.III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,674,820

Cost Centre : Butongole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12921	Nsubuga Joseph	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12905	Kako Eseza	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/12917	Maluma Robert	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/125860	Mwandha Gerald	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/ 12911	Ataliba Monic	Education Assistant II	U7 UPPE	431,309	5,175,708

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Butongole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12202	Kako Juliet	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12583	Babi James	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/125799	Mwidu Fred	Headteacher	U7 UPPE	448,096	5,377,152
CR/D/12919	Naigaga Annet	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/ 12916	Nakiyuka Erina	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/12640	Wakulyaka Geofrey	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12192	Maaka Godfrey	Senior Education Assista	U6Lower	485,681	5,828,172
Total Annual Gross Salary (Ushs)					64,728,648

Cost Centre : Buyodi Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12857	Kimbugwe Alex	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13061	Tasanyuka Zerida	Education Assistant II	U7Upper	408,135	4,897,620
CR/D 12847	Magala Ronald	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13062	Mubugumya Erina	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12064	Namboila Josephine	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12845	Namusoke Zamu	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13063	Abeja Grace	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12291	Bizikira Ronald Nicholas	Head teacher	U6Lower	481,858	5,782,296
CR/D/12375	Kabitanya Esther	Senior Education Assista	U6Lower	468,304	5,619,648
CR/D/12066	Kavekuno M. David	Senior Education Assista	U6Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					51,304,932

Cost Centre : Bwayuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12651	Kusuya Harriet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12403	Nansamba Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12907	Namukose Alice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12636	Gisabingi Aidah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12267	Kalegere Sylvia	Education Assistant II	U7 Upper	469,604	5,635,248
CR/D/12395	Kayanga Monic	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12352	Lumi Fred	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bwayuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125801	Mubaga Niclolus	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12074	Nambaite Rose Janja	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12906	Kasajja Leo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12099	Basirika Docus Azirawo	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12839	Namusoby Sylvia	Senior Education Assista	U6Lower	459,574	5,514,888
CR/D/12839	Magemeso James	Headteacher Grade IV	U6Upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					70,953,348

Cost Centre : Igulamubiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12443	Maaji Zaidi	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/125806	Mwidu Henry	Education Assistant II	U7Upper	436,119	5,233,428
CR/D/125838	Onyango Micheal Julius	Education Assistant II	U7Upper	436,119	5,233,428
CR/D/13091	Kiwala Jamawa	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/125885	Nabirye Mangadalena	Education Assistant II	U7Upper	413,118	4,957,416
CR/D/12058	Naisikwe Alaisa	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/13092	Namugabo Proscovia	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12483	Wambuga George	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12266	Kideya Adoa Mary	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/13090	Kiige Emmanuel	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12410	Nabirye Alice	Head Teacher GR.IV	U6Upper	504,553	6,054,636
Total Annual Gross Salary (Ushs)					59,364,780

Cost Centre : Kaliro Dem. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12195	Nabirye Monic	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12821	Baluka Eva	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12310	Bamutolewo Christine	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12335	Kigwanye Mwoenzi Jonah	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/13032	Maada Marion	Education Assistant II	U7Upper	424,678	5,096,136
CR/D/12326	Mutalya Fred	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13013	Mwesigwa Edward	Education Assistant II	U7Upper	424,678	5,096,136

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro Dem. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12781	Namuswa Irene	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/12824	Nanzala Janet Rose	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12323	Okello Moses	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/ 12329	Waguma Michael	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12338	Atim Jane Frances	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/ 13093	Mwanguye Emmanuel	Education Assistant II	U7Upper	424,678	5,096,136
CR/D12324	Museene Florence Batuli	Senior Education Assista	U6Lower	489,524	5,874,288
CR/D/12339	Bayiga Damalie	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12639	Kafuko Joy	Deputy Headteacher Gr.I	U4Lower	813,470	9,761,640
CR/D/12378	Lugojja Samuel	Headteacher Gr.I	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					102,780,276

Cost Centre : Kaliro NTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/993	Mukule Charles	Office Attendant	U8 - LOW	214,169	2,570,028
W/2/141	Waiswa Kiwagama David	Cook	U8 - LOW	226,517	2,718,204
P/2/15	Pande Ezra	Waiter	U8 - LOW	198,793	2,385,516
O/2/	Owino Charles Peter	Askari	U8 - LOW	210,198	2,522,376
O/2/1360	Oloka Dismas	Askari	U8 - LOW	226,517	2,718,204
O/2/1362	Oketcho Vicent	Askari	U8 - LOW	210,198	2,522,376
N/2/884	Nsabagwa Jesca	Waitress	U8 - LOW	218,197	2,618,364
N/2/1744	Nakandah Aidah	Cook	U8 - LOW	198,793	2,385,516
M/2/994	Muyodi Geoffrey	Cook	U8 - LOW	222,308	2,667,696
K/2/2290	Kyakuwaire Bena	Cook	U8 - LOW	198,793	2,385,516
K/2/2289	Kayaga Justine	Cook	U8 - LOW	198,793	2,385,516
B/2/438	Birungo Samwiri	Waiter	U8 - LOW	198,793	2,385,516
K/2/2288	Kihumo Anthony	Askari	U8 - LOW	198,793	2,385,516
K/2/1351	Kubonaku Safina	Cook	U8 - LOW	198,793	2,385,516
E/2/413	Ekyomwogezi Ruth	Waitress	U8 - LOW	198,793	2,385,516
N/2/863	Nabongho Laston	Waiter	U8 - LOW	198,793	2,385,516
I/2/135	Irenzi Amos	Cook	U8 - LOW	198,793	2,385,516
NTCK/PS/AJ/20	Amali Juliet	Copy Typist	U7 - UPP	306,527	3,678,324

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro NTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/1845	Kiiza Godfrey Noah	Laboratory Asst	U7 - UPP	335,162	4,021,944
N/2/883	Nalwanda Fredrick	Laboratory Asst.	U7 - UPP	335,162	4,021,944
W/2/254	Wafula M Mary	Pool Stenographer	U6 - UPP	428,982	5,147,784
N/2/1370	Namirembe Joeria	Senior Stores Assistant	U6 - UPP	437,221	5,246,652
N/2/669	Nkomaho Alfred	Senior Lib Asst	U5 - LOW	500,987	6,011,844
A/2/664	Achieng Lydia Milly	Cateress	U5 - LOW	500,987	6,011,844
K/2/1978	Kakirio Fredrick Timmy	Senior Accounts Assistan	U5 - LOW	502,769	6,033,228
UTS/0/2065	Okurut David Stephen Kaut	LECTURER	U4 - LOW	812,668	9,752,016
UTS/K/9422	Kiwanuka Joseph Wampand	LECTURER	U4 - LOW	611,984	7,343,808
UTS/G/311	Gafabusa Sunday Josephat	LECTURER	U4 - LOW	812,668	9,752,016
UTS/I/865	Isabirye B. Anthony (Fr)	LECTURER	U4 - LOW	611,984	7,343,808
UTS/ I/193	Isabirye David Bawalana	LECTURER	U4 - LOW	812,668	9,752,016
UTS/I/378	Isingoma Nkumire Edward	LECTURER	U4 - LOW	812,668	9,752,016
UTS/I/139	Isingoma Sunny	LECTURER	U4 - LOW	812,668	9,752,016
UTS J/183	Jiewo Alex	LECTURER	U4 - LOW	812,668	9,752,016
UTS/K/2993	Kafeero Benard	LECTURER	U4 - LOW	780,157	9,361,884
UTS/D/321	Dhafa George Wilson	LECTURER	U4 - LOW	812,668	9,752,016
UTS /K/6013	Kasozi Lameca Ndiwalana	LECTURER	U4 - LOW	812,668	9,752,016
UTS/M/3805	Kirunda Muguwa Olivia	LECTURER	U4 - LOW	812,669	9,752,028
UTS/M/3932	Mabonga Deogratiuous Wabo	LECTURER	U4 - LOW	656,197	7,874,364
UTS/M/12961	Mpeirwe Flavia	LECTURER	U4 - LOW	611,984	7,343,808
UTS/N/1583	Nawoova Sarah	LECTURER	U4 - LOW	758,050	9,096,600
UTS/O/9025	Oba Richard	LECTURER	U4 - LOW	611,984	7,343,808
UTS/0/2639	Okumu Willex B.B.	LECTURER	U4 - LOW	812,668	9,752,016
O/2/1163	Opio Richard Okok	Bursar	U4 - LOW	849,737	10,196,844
UTS/O/8622	Otikori Stephen	LECTURER	U4 - LOW	611,984	7,343,808
UTS W/1043	Waibi Joseph	LECTURER	U4 - LOW	812,668	9,752,016
UTS/K/9354	Kasedde Robert	LECTURER	U4 - LOW	712,701	8,552,412
UTS/L/650	Lubogo Baisi Christopher	LECTURER	U4 - LOW	812,668	9,752,016
UTS/B/6509	Bogere Mark	LECTURER	U4 - LOW	712,701	8,552,412
UTS/B/1580	Bayo Clarence Theophilus	LECTURER	U4 - LOW	780,157	9,361,884
UTS/B/5016	Babirye Alice	LECTURER	U4 - LOW	611,984	7,343,808

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro NTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/654	Awuyo Ecegeri Simon	LECTURER	U4 - LOW	812,668	9,752,016
UTS/A/942	Asio Deborah Egonu	LECTURER	U4 - LOW	812,668	9,752,016
UTS/A/1494	Ahumuza Akiiki Emmanuel	LECTURER	U4 - LOW	812,668	9,752,016
UTS/0/5076	Okot Charles	LECTURER	U4 - LOW	736,680	8,840,160
UTS/B/3125	Bolla Norbert	LECTURER	U4 - LOW	780,157	9,361,884
UTS/0/1986	Okello Yuventino	SENIOR LECTURER	U3 - LOW	965,011	11,580,132
UTS/W/1097	Tenywa Waidha Martin	SENIOR LECTURER	U3 - LOW	1,035,015	12,420,180
UTS /N/1260	Nyakito Charles	SENIOR LECTURER	U3 - LOW	943,639	11,323,668
UTS/T/475	Tukei Egidius	SENIOR LECTURER	U3 - LOW	1,035,015	12,420,180
UTS/T/699	Talwana David Francis	SENIOR LECTURER	U3 - LOW	1,035,015	12,420,180
UTS/0/3120	Opolot David Stephen	SENIOR LECTURER	U3 - LOW	1,035,015	12,420,180
UTS/W/812	Waigulo Basadha David	SENIOR LECTURER	U3 - LOW	943,639	11,323,668
UTS 0/3524	Otai Francis	SENIOR LECTURER	U3 - LOW	954,261	11,451,132
B/2/880	Bagalama Robert Balaba	Senior Registrar	U3 - LOW	965,011	11,580,132
UTS/0/2237	Oparo James	SENIOR LECTURER	U3 - LOW	1,035,615	12,427,380
UTS/M/4213	Muhwezi James	SENIOR LECTURER	U3 - Sc	1,035,615	12,427,380
UTS/R/410	Rugambwa Robert	PRINCIPAL LECTURE	U2 - LOW	1,350,602	16,207,224
UTS I/166	Iraalya Bakamya G.M.T	DEP. PRINCIPAL	U1 SE	2,464,545	29,574,540
Total Annual Gross Salary (Ushs)					531,483,492

Cost Centre : Kaliro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/835	Bwana Simon	Cook	U8 LO	198,793	2,385,516
PF/013	Ibanda Willian	Cook	U8 LO	218,197	2,618,364
PF/051	Kisame Lawrence	Cook	U8 LO	198,793	2,385,516
PF/022	Mutono Erifazi	Waiter	U8 LO	198,793	2,385,516
N/2/731	Nabatanzi Noelina	Cleaner	U8 LO	218,197	2,618,364
PF/045	Waiswa Augustine	Askari	U8 LO	198,793	2,385,516
PF/027	Nalukoba Irene	Waitress	U8 LO	222,308	2,667,696
PF/019	Mudoola Nathan	Cook	U8 LO	222,308	2,667,696
PF/020	Musana Ben	Off.Mess	U8 UP	228,624	2,743,488
B/10946	Batwala Fred	W/Asst	U7 LO	293,421	3,521,052

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PF/049	Wandawa Phillip	W/Asst	U7 LO	293,421	3,521,052
T/2/476	Twamulala Mary	En.Nurse	U7 UMED	450,028	5,400,336
PF/026	Nakagolo Regina Justine	Sten. Sec.	U5 LO	456,760	5,481,120
PF/012	Golomba Paul Mwanyi	S/Acc. Asst.	U5 UP	502,769	6,033,228
N/8614	Nampedo Charles	Instructor	U5(SC)	638,130	7,657,560
M/18409	Mutono Moses	Instructor	U5(SC)	638,130	7,657,560
O/15191	Ojok Emmy Syson	Instructor	U5(SC)	638,130	7,657,560
W/3045	Wamunya Rogers	Instructor	U5(SC)	638,130	7,657,560
M/17130	Muwangalasa Julius	Instructor	U5(SC)	638,130	7,657,560
O/8954	Osako Jimmy	Instructor	U5(SC)	700,836	8,410,032
T/5147	Takwemaza Alice	Instructor	U5(SC)	638,130	7,657,560
T/6384	Tavuga David	Instructor	U5(SC)	638,130	7,657,560
N/12689	Nangobi Clare	Instructor	U5(SC)	638,130	7,657,560
M/12356	Maleha John	Instructor	U5(SC)	700,836	8,410,032
B/10366	Bossa Tusiime Judith	Instructor	U5(SC)	638,130	7,657,560
A/6136	Asabaawebwa Prosocovia	Instructor	U5(SC)	638,130	7,657,560
A/15183	Ariaka Francis	Instructor	U5(SC)	638,130	7,657,560
M/2/1386	Mudondo Betty	Instructor	U5(SC)	638,130	7,657,560
S/2597	Sabano Rose	Instructor	U5(SC)	638,130	7,657,560
K/8038	Kurama Joram	Sen. Instr.	U4(SC)	1,108,817	13,305,804
W/359	Waweyo Gilbert Stephen	Sen. Instr.	U4(SC)	1,108,817	13,305,804
T/2855	Takumira Richard	D/Principal	U2(SC)	1,808,548	21,702,576
A/9338	Jorem Adutu	Principal	U1E(SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					240,742,692

Cost Centre : Kanankamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12709	Ngobi Henry	Education Assistant II	U7 Upper	468,685	5,624,220
CR/D/13100	Muyinza Zadoki	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12638	Woiria Simon Peter	Education Assistant II	U7 Upper	468,685	5,624,220
CR/D/13099	Wambuzi Steven	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12082	Ngobi Ronnie	Education Assistant II	U7 Upper	459,074	5,508,888

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kanankamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125827	Dhoya Daniel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12761	Nalwanda Paul	Education Assistant II	U7 Upper	478,504	5,742,048
CR/D/13102	Kanaalo Noet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12628	Kagoya Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13103	Namumbya Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/125877	Dinni Samusi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12247	Namughuji Sefoloza	Senior Education Assista	U6 lower	478,504	5,742,048
CR/D/12337	Namwebya Roda Tafasi	Senior Education Assista	U6 lower	478,504	5,742,048
CR/D/12839	Nabwire Sylvia	Headteacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					76,571,616

Cost Centre : Kasokwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12909	Nabwanda Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12108	Mutesi Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12521	Wanseke David Livingston	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125843	Matama Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13023	Birungi Mary. Solome	Education Assistant II	U7 Upper	445,096	5,341,152
CR/D/12499	Baisi Hussein	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12766	Babirye Joy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12103	Angiro Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13022	Tereka Juliet	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/125847	Mukulu Amini	Education Assistant II	U7 Upper	459,874	5,518,488
CR/D/12482	Isamula Nicholus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12213	Kabiredi Moses	Senior Education Assista	U6Lower	481,853	5,782,236
CR/D/12295	Mbirire Catherine	Deputy Head teacher	U6Lower	505,380	6,064,560
CR/D/13020	Nsadha Elusania	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12102	Kataike Faridah	Senior Education Assista	U6Lower	489,524	5,874,288
CR/D/12697	Musekwa Napeera Aidah	Head Teacher Grade II	U5 Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					91,168,500

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namugongo Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/689	Batudhu Godfrey	Lab. Assistant	U7	320,153	3,841,836
UTS/B/5431	Byegarazo Simon P.	Assistant Educ ation Offi	U5- UP - 1	580,146	6,961,752
K/2/1857	Kalwaza Kuliku Noah	Senior Accounts Assitant	U5 -UP- 1	561,184	6,734,208
UTS/1/809	Isolo Daniel	Assistant Educ ation Offi	U5 -UP -1	733,268	8,799,216
UTS/M/3368	Mpaata Isa	Assistant Educ ation Offi	U5- UP-1-	625,319	7,503,828
UTS/K/18085	Kiirya Paul	Assistant Educ ation Offi	U5 -UP-1-	603,422	7,241,064
UTS/B/8123	Biribawa Beatrice	Assistant Educ ation Offi	U5-UP-1-	551,977	6,623,724
UTS/V/8161,	Bogere Daniel	Assistant Educ ation Offi	U5-UP-1-	628,056	7,536,672
UTS/B/7835	Babirye Oliver	Assistant Educ ation Offi	U5-UP-1-	534,111	6,409,332
UTS/G/767	Gabula Alex	Assistant Educ ation Offi	U5-UP-1-	628,056	7,536,672
UTS/A/4458	Anicia Ondua Joyce	Assistant Educ ation Offi	U5-UP-1-	625,319	7,503,828
UTS/M/9339	Mutono Samson	Assistant Educ ation Offi	U5-UP-1-	625,319	7,503,828
UTS/N/7245	Nangobi Juliet	Assistant Educ ation Offi	U5-UP-1-	625,319	7,503,828
UTS/N/8131	Nsadha George	Assistant Educ ation Offi	U5-UP-1-	733,268	8,799,216
UTS/B/5039	Baabe Geofrey	Education Officer	U4 -LWR-	812,668	9,752,016
UTS/K/1090	Kizibu Agnes	Education Officer	U4- LWR-	812,668	9,752,016
UTS /K/12409	Kaluya John Ronald	Education Officer	U4- LWR-	736,880	8,842,560
UTS/N/15084	Nsamba John	Education Officer	U4-LWR-	736,880	8,842,560
UTS/B/2863	Bushendich Jackson	Head Teacher	U1 - SG-E	1,953,556	23,442,672
Total Annual Gross Salary (Ushs)					161,130,828

Cost Centre : Namukooqe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/123238	Ngobi Wilber Alex	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12237	Nantono Alice	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12112	Namukaale Ruth	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/12124	Waako Wilberforce	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12844	Nyunyu Malijani	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12626	Wandalo Sanon	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12646	Nali Sarah	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12751	Naitebe Mary Namusobya	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125876	Nabirye Suzan	Education Assistant II	U7Upper	431,309	5,175,708

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namukooqe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12234	Mubaaga James	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12239	Kiige Godfrey	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12243	Kusasira Betty	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12245	Balirwawo Zaituna	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12240	Kagona Luuka Henry	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/12194	Nakiranda Shamimu	Deputy Headteacher Gra	U5	505,360	6,064,320
CR/D/12714	Waako Christopher	Headteacher Grade III	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					93,567,300

Cost Centre : St Gozaga Primary School Bugonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12186	Logose Betty	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12188	Naigaga Lovisa	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12382	Nabwire Betty	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125914	Munyagwe Eriot	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/125840	Mugondi Samuel	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/125800	Kiirya Charles	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12191	Kalaya Grace	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12189	Bwire Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125825	Babitereza Rita	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12103	Asio Frida	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12236	Bagonza Recheal	Senior Education Assista	U6 Lower	469,604	5,635,248
CR/D/12123	Isooba Vincent	Headteacher G.I	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					71,658,960

Cost Centre : Zibondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12272	Kakaire Madina	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12290	Malingha Proscovia	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125888	Kitimbo Godfrey	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12503	Wanyana Deogracious	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13101	Kaloka Ester	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Zibondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125907	Mpindi Florence	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/125805	Muwaga Paul	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/125794	Nakiirya Annet	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/125854	Nakitende Fazira	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12274	Padere Gideon	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125836	Palasi Paul	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12277	Sande Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12390	Namwano Samuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12269	Wakabulya Tappy	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12078	Tibafanana Rose	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12276	Gonahasa Chrisostom	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12105	Abenakyo Sarah	Deputy II	U5Upper	589,228	7,070,736
CR/D/12297	Waako Florence Miriam	Headteacher I	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					106,402,164

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Bukonde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 125903	Bangi Eseza	Education Assistant	U7Upper	467,885	5,614,620
CR/D 12225	Wakudumira William	Education Assistant	U7Upper	467,885	5,614,620
CR/D 125906	Namuhanga Juliet	Education Assistant	U7Upper	467,885	5,614,620
CR/D 125880	Mwondha Ali Mugaya	Education Assistant	U7Upper	467,885	5,614,620
CR/D 12461	Diogo Peter	Education Assistant	U7Upper	467,885	5,614,620
CR/D 12205	Lubogo David	Senior education Assistan	U6Lower	478,504	5,742,048
CR/D 12067	Opio Henry	Head Teacher Grade III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,128,200

Cost Centre : Bulago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12974	Nankya Prossy	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12519	Nabende Sulaiman	Education Assistant II	U7Upper	408,135	4,897,620

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bulago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125875	Nairuba Irene	Education Assistant II	U7Upper	445,095	5,341,140
CR/D/12981	Nabongo Richard	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12518	Kasuuka Charles	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/125878	Imalingat Anna Grace	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12473	Muwanika Paul	Headteacher Grade IV	U6Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					36,073,608

Cost Centre : Busambeku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125835	Kiige Johnbosco	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/125790	Takoberwa Sarah	Education Assistant II	U7 Upper	408,138	4,897,656
CR/D/125648	Sanyu Sylvia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12852	Namugaya Monica	Education Assistant II	U7 Upper	408,138	4,897,656
CR/D/13112	Kungu Kepher	Education Assistant II	U7 Upper	408,138	4,897,656
CR/D/12702	Wambuzi Moses Kamanya	Headteacher Grade IV	U6 Upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					30,665,988

Cost Centre : Buyinda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12729	Kapata Silvesteri Martin	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131400	Keesi Moses Richard	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/ 12448	Kibumba Nkolwa Charles	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13071	Malinga Mathias	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/ 13054	Muyomba Julius	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13067	Waako Tadeo	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/ 12460	Nabunya Grace	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12836	Gatisa Sosan	Headteacher Grade IV	U6 Upper	504,853	6,058,236
CR/D/ 1259	Babirye Pauline	Senior Education Assista	U6lower	478,504	5,742,048
CR/D/ 12553	Kakai Lillian Elizabeth	Senior Education Assista	U6lower	478,504	5,742,048
CR/D/ 12450	Kaiga John	Senior Education Assista	U6lower	467,685	5,612,220
CR/D/ 12404	Gume Eridadi Simon	Deputy Headteacher Gra	U4 lower	808,928	9,707,136
Total Annual Gross Salary (Ushs)					70,559,604

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Izinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12757	Kakaire Alfred	Education Assistant II	U7	459,574	5,514,888
CR/D/12805	Omuhu Iman Hagooli	Education Assistant II	U7	459,574	5,514,888
CR/D/13056	Isiko Asadi	Education Assistant II	U7	431,309	5,175,708
CR/D/12637	Mbeiza Grace	Education Assistant II	U7	452,247	5,426,964
CR/D/13060	Nampendo Zakalia	Education Assistant II	U7	438,119	5,257,428
CR/D/12609	Tonda Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/12784	Walwasa Stephen	Education Assistant II	U7	467,865	5,614,380
CR/D/12600	Dongo Micheal	Education Assistant II	U7	459,574	5,514,888
CR/D/12756	Akiya Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/12118	Kooti David	Headteacher G.IV	U6U	504,866	6,058,392
Total Annual Gross Salary (Ushs)					55,301,976

Cost Centre : Kakosi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13127	Nabirye Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13121	Wasalaine George	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/12002	Nangeri Gracous Nelson	Education Assistant II	U7 Upper	487,685	5,852,220
CR/D/13117	Logose Esther	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12379	Kunya Johnson	Education Assistant II	U7 Upper	487,685	5,852,220
CR/D/12550	Katooko Ednance	Education Assistant II	U7 Upper	487,685	5,852,220
CR/D/12161	Baganzi .H.Samuel	Education Assistant II	U7 Upper	487,685	5,852,220
CR/D/12609	Tonda Richard	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/12561	Mugobolo Moses Eriot	Headteacher Grade IV	U6 Upper	504,858	6,058,296
Total Annual Gross Salary (Ushs)					50,010,816

Cost Centre : Kanabugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12796	Kamya James	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12934	Sande Robert	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12834	Nanangu Amulasi	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12255	Kutegana David	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/125823	Kagoda Oliver	Education Assistant II	U7Upper	408,135	4,897,620

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kanabugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12343	Mugezi Fredrick	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/12235	Musita Milton Ivan	Head teacher	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					40,504,968

Cost Centre : Kanambatiko Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/306	Simiri Simon Peter	Laboratory Assistant	U7- Upper	353,225	4,238,700
UTS/B/3550	Bikuule Ali	Deputy Headteacher O'L	U5 Upper	542,955	6,515,460
UTS/M/14535	Mulooki Henry	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/B/6262	Bwaita Paul	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/N/8447	Nasteba Stanley	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/I/1515	Igamula David	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/K/9585	Kasajja Franco	Assistant Education Offic	U5 Upper	570,569	6,846,828
UTS/M/16984	Mukasa Franco	Assistant Education Offic	U5 Upper	516,916	6,202,992
UTS/N/6090	Namutosi Sulaina	Assistant Education Offic	U5 Upper	516,916	6,202,992
UTS/O/12749	Olongi Stephen	Assistant Education Offic	U5 Upper	525,536	6,306,432
ADM/77/255	Okia Philemon	Senior Accounts Assistan	U5 Upper	570,569	6,846,828
UTS/W/1124	Walugembe David	Assistant Education Offic	U5 Upper	500,987	6,011,844
UTS/W/3417	Waiswa Robert	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/K/12838	Kifuko Suuti Moses	Education Officer	U4- Lower	736,680	8,840,160
UTS/B/9374	Bamutaze Godfrey Andrew	Education Officer	U4- Lower	758,050	9,096,600
UTS/I/1535	Isabirye Swaliki	Education Officer	U4- Lower	736,680	8,840,160
UTS/K/13014	Mutyaba Edward	Education Officer	U4- Lower	736,680	8,840,160
UTS/W/2351	Wabwire Arthur Naftali	Education Officer	U4- Lower	736,680	8,840,160
UTS/B/6094	Balyejjusa Samuel	Education Officer	U4- Lower	736,680	8,840,160
UTS/M/9971	Mutono Stephen Ali	Headteacher	U3- Lower	954,261	11,451,132
Total Annual Gross Salary (Ushs)					146,300,664

Cost Centre : Kirama Fellowship Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12072	Janja Agnes	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12170	Kirambaire Fred	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kirama Fellowship Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12298	Oule John	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12438	Nyiir Bosco	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/13048	Namwanza Itoobe	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/13065	Abuusa Lydia	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/13049	Kawala Madina	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12444	Isooba W. George	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13047	Ikalu B. Godfrey	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/13046	Esanyu Anthony	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/125897	Basalirwa Muzaifa	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/131359	Balyegisagha Namasaya Ca	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/ 12181	Galyanga Henry	Senior Education Assista	U6lower	473,203	5,678,436
CR/D/12139	Kalende Moses Kirambaire	Headteacher Grade .I.	U4 Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					81,019,224

Cost Centre : Kiwa- Nabuzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12961	Maikuma Amina	EDUC. ASS	U7	408,138	4,897,656
CR/D/12632	Mukunya Godfrey	EDUC. ASS	U7	467,685	5,612,220
CR/D/12962	Nabirye Judith	EDUC. ASS	U7	408,138	4,897,656
CR/D12798	Mugomba Ibika Edward	EDUC. ASS	U7	467,685	5,612,220
CR/D/12963	Nabongho Ronald	EDUC. ASS	U7	408,138	4,897,656
CR/D/12183	Mwanja Roberts	HTR G.IV	U6U	501,023	6,012,276
Total Annual Gross Salary (Ushs)					31,929,684

Cost Centre : Madibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13056	Isooba Paul	Education Assistant	U7upper	459,574	5,514,888
CR/D/ 13075	Asio Kevin	Education Assistant	U7upper	459,574	5,514,888
CR/D/131391	Kibumba Edward	Education Assistant	U7upper	459,574	5,514,888
CR/D/ 13079	Mugaaju Aggrey	Education Assistant	U7upper	467,685	5,612,220
CR/D/ 13080	Muwaya Rashid	Education Assistant	U7upper	459,574	5,514,888
CR/D/ 13078	Nampendo Joshua	Education Assistant	U7upper	459,574	5,514,888

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Madibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131355	Ongole Levi Godfrey	Education Assistant	U7upper	459,574	5,514,888
CR/D 12703	Minjo Zilangabo Freddie	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12184	Luba Henry	Headteacher Grade III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,756,648

Cost Centre : Namejje Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125842	Kyakulaga Ramathan	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/131361	Ndikiirya Fred	Education Assistant II	U7Upper	524,876	6,298,512
CR/D/ 13053	Muhairwa Daniel	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/125864	Muwumba Nelson	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/125883	Nekesa Prisca	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/ 12539	Mutyagaba H Moses	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/ 12691	Akongo Anna Lucy	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/125850	Kunya Buruhani	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12019	Batambula David	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/12543	Babairye Juliet	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12032	Kintu Patrick	Headteacher Grade III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,817,656

Cost Centre : Namulungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12987	Kakaire James Willy	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12990	Wambi Anthony	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12988	Ngobi Vicent	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/125878	Mwanga Emmanuel	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12716	Basalirwa Rosemary	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12746	Mawanda JoShua	Senior Education Assista	U7Upper	467,685	5,612,220
CR/D/131402	Gimbo Brenda	Education Assistant II	U7Upper	418,918	5,027,016
CR/D/125812	Kunya Ismail Noah	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12560	Waako Andrew Cohen	Headteacher	U6Upper	498,504	5,982,048
CR/D/12624	Kakuku Bethuel	Deputy Headteacher	U4 Lower	813,050	9,756,600

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namulungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,763,820

Cost Centre : Namwiwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12822	Jalubi Geoffrey	Senior Education Assista	Ulower	473,203	5,678,436
CR/D/12430	Naigaga Janepher	Education Assistant	U7 upper	467,685	5,612,220
CR/D/12799	Nyafwono Juliet	Education Assistant	U7 upper	467,685	5,612,220
CR/D/12855	Kyozira Oliver	Education Assistant	U7 upper	418,196	5,018,352
CR/D/12429	Luvunia Micheal	Senior Education Assista	U7 upper	473,203	5,678,436
CR/D/131350	Megeirya Micheal	Education Assistant	U7 upper	438,119	5,257,428
CR/D/131353	Mukaaya Godfrey	Education Assistant	U7 upper	467,685	5,612,220
CR/D/131345	Nabirye Catherine	Education Assistant	U7 upper	431,309	5,175,708
CR/D/131343	Oluka Job	Education Assistant	U7 upper	431,309	5,175,708
CR/D/12508	Nabwiire Betty	Education Assistant	U7 upper	467,685	5,612,220
CR/D/12533	Bwiire David	Headteacher	U5 upper	582,160	6,985,920
CR/D/12547	Balungi Jesca	Deputy Headteacher	U5 upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					67,874,184

Cost Centre : Namwiwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/237/306/0	NAIGEMBE BEATRICE	COPY TYPIST	U7-LWR-	312,412	3,748,944
UTS/NSS/043/S	MBUGA SYLIVESTER	Lab Assistant	U7-UP-1-	332,914	3,994,968
UTS/M/9949	MUZIRA SARAH	Assistant Educ. Officer	U5 UP	502,769	6,033,228
UTS/W/321	WAMBI MOSES	Senior Accounts Assistan	U5 UP	794,002	9,528,024
UTS/I/932	ISABIRYE WILLY	Assistant Educ. Officer	U5-UP-1-	502,769	6,033,228
UTS/K/	KAMOGA DINAH	Assistant Educ. Officer	U5-UP-1-	492,967	5,915,604
UTS/W/2931	WALYOMU FRED ISAAC	Assistant Educ. Officer	U5-UP-1-	625,319	7,503,828
UTS/N/9660	NABAFU DINAH JENNIFE	Assistant Educ. Officer	U5-UP-1-	492,967	5,915,604
UTS/W/2259	WAKWESA WAZIBON JA	Education Officer	U4	813,050	9,756,600
UTS/K/	KIMIRAH WINFRED	Education Officer	U4-LWR-	758,050	9,096,600
UTS/W/3627	WASSWA HASSAN	Education Officer	U4-LWR-	758,050	9,096,600
UTS/K/10639	KUNYA ANDREW	Head Teacher	U4-LWR-	712,740	8,552,880

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namwiwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/4305	TAKWOGIZA ANNET	Education Officer	U4-LWR-	712,701	8,552,412
Total Annual Gross Salary (Ushs)					93,728,520

Cost Centre : Saaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13082	Wandera Dennis Ngobi	Education Assistant	U7	431,309	5,175,708
CR/D/12117	Nyiro Stephen Tazuba	Education Assistant	U7	467,685	5,612,220
CR/D/12121	Nampendo Moses	Education Assistant	U7	467,685	5,612,220
CR/D/12120	Mbeiza Veronic	Education Assistant	U7	467,685	5,612,220
CR/D/12163	Kalairwe William	Education Assistant	U7	467,685	5,612,220
CR/D/12536	Isabirye John	Education Assistant	U7	467,685	5,612,220
CR/D/13083	Hayemba Musa	Education Assistant	U7	431,309	5,175,708
CR/D/12554	Biryeri Christine Faith	Headteacher Grade .IV	U6	504,856	6,058,272
CR/D/12116	Isabaidu Godfrey	Senior Education Assista	U6	478,504	5,742,048
Total Annual Gross Salary (Ushs)					50,212,836

Cost Centre : Saaka Cope Centre

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12572	Kiirya Peter Samex	HEAD INSTRUCTOR	U8Lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : Wangobo primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12725	Wambwa John	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12721	Nabuti Isaac	Education Assistant	U7Upper	408,138	4,897,656
CR/D/125871	Namususwa Doreen	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12717	Namugosa Alice	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12259	Batala Daniel Balwasa	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12718	Isooba Elliot	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13094	Mukoda Juliet	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12719	Isooba Grace	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12723	Ngeye Maimuna	Senior Education Assista	U6 Lower	468,304	5,619,648

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Wangobo primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12629	Namatovu Miria	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12609	Talyaka Yaweri Ronald	Headteacher	U5 Lower	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,646,616

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Bukamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13139	Waako Buruhani	Education Assistant G.II	U7 Upper	431,308	5,175,696
CR/D/12135	Nelira Nelson	Education Assistant G.II	U7 Upper	452,247	5,426,964
CR/D/12605	Tizoomu Moses	Education Assistant G.II	U7 Upper	467,885	5,614,620
CR/D/1125884	Ntono Annet	Education Assistant G.II	U7 Upper	408,138	4,897,656
CR/D/1131347	Kigonere Faruk	Education Assistant G.II	U7 Upper	445,096	5,341,152
CR/D/131344	Kaweru Akabu	Education Assistant G.II	U7 Upper	431,208	5,174,496
CR/D/12742	Basalirwa David	Education Assistant G.II	U7 Upper	467,885	5,614,620
CR/D/1131346	Kageye Anthony	Education Assistant G.II	U7 Upper	452,247	5,426,964
CR/D/131342	Mwosana Lydia	Education Assistant G.II	U7 Upper	431,308	5,175,696
CR/D/12553	Ndimanya David Livingstone	Senior Education Assista	U6 Upper	478,504	5,742,048
CR/D/12199	Mwase Cramimar Charles	Headteacher G. III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					60,902,964

Cost Centre : Bulike Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12031	Kairanya Bathelomew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12986	Musigha Jude	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12515	Wakyereza Samson Aggrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12023	Muyanda Amos	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12024	Nabwire Margret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12502	Kunya Eliot	Headteacher GradeIII	U7 Upper	608,421	7,301,052
CR/D/12983	Mumolu Nathan	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12693	Kagoda Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12025	Awori Lucy	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bulike Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12985	Mudoola David	Education Assistant II	U7 Upper	424,678	5,096,136
Total Annual Gross Salary (Ushs)					56,262,780

Cost Centre : Buluya Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12285	Aliyinka Tapenence	Education Assistant II	U7upper	467,885	5,614,620
CR/D/12284	Kabulyaka Joseph	Education Assistant II	U7upper	467,885	5,614,620
CR/D/12286	Mukunya Moses	Education Assistant II	U7upper	467,885	5,614,620
CR/D/12282	Musenze Anthony	Education Assistant II	U7upper	467,885	5,614,620
CR/D/12283	Tamugwaniza Harriet	Education Assistant II	U7upper	467,885	5,614,620
CR/D/13014	Dewa Ronald	Education Assistant II	U7upper	431,309	5,175,708
CR/D/12845	Muwumba Fred	Education Assistant II	U7upper	418,196	5,018,352
CR/D/12287	Kagoya Fauza	Education Assistant II	U7upper	459,574	5,514,888
CR/D/12645	Mulabba Abubakarh Swalik	Headteacher. G.IV	U6Upper	501,023	6,012,276
Total Annual Gross Salary (Ushs)					49,794,324

Cost Centre : Buluya Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125900	Masuka Sefatia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125897	Watema Tom	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/125870	Twalaba Peregi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125837	Okello Yasin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12469	Nabirye Zeulence	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125841	Mutiibwa Susan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125899	Murembe Mirabu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12249	Kyebogola Patrick	Education Assistant II	U7 Upper	459,504	5,514,048
CR/D/125841	Kabaale Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125898	Bukumune Samuel	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12870	Atuke Rehema	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12165	Musobya Patrick	Headteacher Grade IV	U6 Upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					60,608,256

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bupeeni Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12422	Biiria Fred Wabulembo	Education Assistant II	U7Upper	467,886	5,614,632
CR/D/12491	Nankabwire David	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/12128	Kasajja Fredrick	Senior Education Assista	U7Upper	504,853	6,058,236
CR/D/12682	Nabirye Justine	Education Assistant II	U7Upper	467,886	5,614,632
CR/D/12127	Lubowa Ivan	Education Assistant II	U7Upper	467,886	5,614,632
CR/D/131365	Mpaulo Joshua	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12736	Bamwise Festus Eliot	Head teacher Gr.III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					40,899,576

Cost Centre : Buvulunguti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12472	Basoga Joseph	Education Assistant II	U7 Upper	424,878	5,098,536
CR/D/125875	Dhiwota Edward	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12423	Goloire Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13130	Kirunda Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12820	Madaali George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13122	Sooma Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12683	Walubo Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12495	Waitahaka Ayub	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12477	Mwogeza Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13126	Namulondo Hassa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12859	Tawulira Ramathan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12496	Musobya Cassim	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12504	Kisajaki Moses	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12364	Wamukubira Grace	Headteacher GradeIII	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,041,428

Cost Centre : Buwangala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12915	Walubo Karim Allie	Education Assistant II	U7Upper	445,096	5,341,152
CR/D/12307	Ngobi William	Education Assistant II	U7Upper	487,686	5,852,232
CR/D/12425	Nankwesi Charles	Education Assistant II	U7Upper	481,886	5,782,632

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Buwangala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12253	Muyomba Keneth	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12308	Migamba Dinah	Education Assistant II	U7Upper	487,686	5,852,232
CR/D/123129	Kirya Martin	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/123128	Waiswa Isaac	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12467	Takali Juliet	Education Assistant II	U7Upper	487,686	5,852,232
CR/D/12841	Isabirye Nelson	Education Assistant II	U7Upper	418,196	5,018,352
CR/D/12244	Kagoma Daniel	Deputy Headteacher Gra	U5Upper	537,943	6,455,316
CR/D/ 12115	Ngalula Stephen Emmanuel	Headteacher Grade III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					62,994,288

Cost Centre : Kitega Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13136	Mukasa Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125860	Luyiga Lydia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12086	Malinzi CHRISTOPHER Du	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13134	Atieno Ngesa Pauline	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125795	Baitegaini Elisha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/131404	Bamukobeire Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125867	Byaki Agather	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13132	Isabirye Henry	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12138	Jatu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12139	Paasi Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13135	Mulero Aggrey	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12471	Tafumba Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12476	Mbaasa Godfrey	Headteacher Grade IV	U6 Upper	504,845	6,058,140
Total Annual Gross Salary (Ushs)					68,462,352

Cost Centre : Lugonyola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12497	Ibanda Yusuf	Education .Assistant II	U7Upper	467,685	5,612,220
CR/D/ 12344	Kunya Jackson	Education .Assistant II	U7Upper	459,574	5,514,888
CR/D/125891	Mwino Suzan	Education .Assistant II	U7Upper	438,119	5,257,428

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Lugonyola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131372	Nabirye Florence	Education .Assistant II	U7Upper	459,574	5,514,888
CR/D/131371	Namunya James	Education .Assistant II	U7Upper	431,309	5,175,708
CR/D/131370	Namugwere Racheal	Education .Assistant II	U7Upper	431,309	5,175,708
CR/D/12775	Bwoye Richard	Head teacher	U6Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,309,112

Cost Centre : Muhira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13036	Walusansa Suzan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12155	Namusabi Loyce Kisira	Senior Education Assista	U7 Upper	487,685	5,852,220
CR/D/13035	Nakisandha Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12153	Muzaale Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/ 12294	Kitimbo Lutaya	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12288	Mukesi Bosco	Headteacher Grade IV	U6 Upper	504,856	6,058,272
CR/D/12607	Timulungi Patrick	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12148	Wabulembo Moses	Senior Education Assista	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,740,268

Cost Centre : Mwangha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12027	Mutesi Hellen	Education Assistant II	U7 Upper	467,885	5,614,620
CR/D/12679	Kivebulaya Moses	Education Assistant II	U7 Upper	467,885	5,614,620
CR/D/131390	Kigenyi James	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12706	Balibundi Martin	Education Assistant II	U7 Upper	467,885	5,614,620
CR/D/125862	Muhanika Ronald	Education Assistant II	U7 Upper	431,309	5,175,708
VCR/D/125871	Namutibwa Dorothy	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12076	Nabwire Aidah	Education Assistant II	U7 Upper	467,885	5,614,620
CR/D/12400	Nkolwa Joet	Headteacher Grade IV	U6 Upper	501,023	6,012,276
Total Annual Gross Salary (Ushs)					43,561,248

Cost Centre : Namawa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namawa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13006	Mayu Robert	Education Assistant II	U7Upper	424,678	5,096,136
CR/D/12493	Kisambu Stephen	Education Assistant II	U7Upper	445,095	5,341,140
CR/D/13005	Kabaka George Tomas	Education Assistant II	U7Upper	424,678	5,096,136
CR/D/12844	Kyomba David	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12049	Ntende .Richard	Education Assistant II	U7Upper	487,685	5,852,220
CR/D/12475	Ngobi Patrick	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12047	Namugeere .Suzan	Education Assistant II	U7Upper	487,685	5,852,220
CR/D/12998	Musasizi Ivan	Education Assistant II	U7Upper	424,678	5,096,136
CR/D/12994	Buhirwa Jeniffer	Headteacher Grade III	U5Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					49,891,068

Cost Centre : Nangala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12092	Bumba Abe	EDUC.ASS	U7 Upper	467,689	5,612,268
CR/D/12696	Girimusanga Alamanzani	Education Assistant II	U7 Upper	424,679	5,096,148
CR/D/131392	Waibi John	Education Assistant II	U7 Upper	424,679	5,096,148
CR/D/125831	Kabi Patrick	Education Assistant II	U7 Upper	467,689	5,612,268
CR/D/131397	Swaga Moses	Education Assistant II	U7 Upper	467,689	5,612,268
CR/D/131399	Mbusye Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125820	Lubaale Isaac	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/131395	Ziramuke Hellen	Education Assistant II	U7 Upper	424,679	5,096,148
CR/D/131398	Kasinzi Jamira	Education Assistant II	U7 Upper	467,689	5,612,268
CR/D/12089	Kiirya Yason	Education Assistant II	U7 Upper	467,689	5,612,268
CR/D/12817	Obbo John Bosco	Headteacher Grade IV	U6 Upper	504,858	6,058,296
Total Annual Gross Salary (Ushs)					60,447,264

Cost Centre : Nansololo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12156	Muzaaya Simon	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12914	Isabirye Moses	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12924	Janswa James	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12915	Kaleeba George	Education Assistant G.II	U7 Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nansololo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12670	Kawala Reginah	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12922	Kitonto Godfrey	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12920	Lukusanga Francis	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12918	Munaaba Geofrey	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12923	Arinaitwe Judith	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12528	Nakirya Nasabu	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12818	Nampiina Rose	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12162	Namusobya Fiida	Education Assistant G.II	U7 Upper	487,085	5,845,020
CR/D/12667	Mereku Suzan	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/125810	Ngira Anthony	Senior Education Assista	U6 Upper	504,853	6,058,236
CR/D/125814	Ekikwidha Mary	Deputy Headteacher	U5 Upper	579,427	6,953,124
CR/D/12407	Tabala Agnes	Headteacher	U4 Upper	815,415	9,784,980
Total Annual Gross Salary (Ushs)					91,700,400

Cost Centre : Nantamali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12535	Tirubuza Abel	Education Assistant II	U7 Upper	408,508	4,902,096
CR/D/12895	Nangobi Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/ 12673	Namugote Hilda	EDUC.ASST II	U7 Upper	445,095	5,341,140
CR/D/12154	Nairuba Joy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/ 12666	Munaaba Rogers	Education Assistant II	U7 Upper	408,508	4,902,096
CR/D/ 12197	Lubaale Paul	Education Assistant II	U7 Upper	408,508	4,902,096
CR/D/ 12584	Kwagala Ruth	Education Assistant II	U7 Upper	408,508	4,902,096
CR/D/131396	Isabirye Noah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/ 125822	Basoga Moses	Education Assistant II	U7 Upper	408,508	4,902,096
CR/D/ 112160	Waiswa David	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12831	Makooma Denis	Headteacher. Grade .IV	U6 Upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					55,943,856

Cost Centre : Nawaikoke Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/127064	Samanya Dasani	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nawaikoke Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12465	Nakhwashe Dison	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12392	Kozaala Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13007	Kisiki Wankulu Moses	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/125883	Kiberu Daniel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12675	Kaholo Alipakusadi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12809	Okoko George William	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/12991	Balaba Asakeri	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12464	Musugirya Steven	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12126	Mutebe Jacob	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13010	Mutenyo Micheal	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/13008	Muwata Saad	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/13009	Namukose Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125846	Namulinda Getu	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12849	Namusaabi Justine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/13034	Nabwana John	Senior Education Assista	U6 Upper	497,190	5,966,280
CR/D/12048	Kagoye Florence Harriet	Deputy Headteacher Gra	U5	505,360	6,064,320
CR/D/12361	Irumba John Stephen	Deputy Headteacher Gra	U4 Lower	703,415	8,440,980
CR/D/1036	Kayisa James	Headteacher Grade I	U4 Upper	957,110	11,485,320
Total Annual Gross Salary (Ushs)					112,420,464

Cost Centre : Nawampiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12524	Tyamisa Isiiko Margaret	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12456	Waibi Emmanuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131357	Kungu Innocent	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/1258907	Walujjo Emmanuel	Education Assistant II	U7Upper	468,304	5,619,648
CR/D/131225	Kisakye Lydia	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/131356	Tunige Rogers	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/12134	Muganga Fred	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125890	Mulero Tenywa Aggrey	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12525	Musana Philip	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12453	Omuding Ismael	Education Assistant II	U7Upper	452,247	5,426,964

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nawampiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12455	Tukei James.Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131362	Nyansa Robert	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/12545	Mirembe Justine Robina	Senior Education Assista	U6Upper	478,504	5,742,048
CR/D/131388	Ogwang Ronald Patterson	Headteacher GradeIII	U5Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					77,817,852

Cost Centre : Nawampiti Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12575	NAIRUBA MARGRET	Head instructor	U8 lower	198,793	2,385,516
12573	LUNAKWITA FRED	Instructor	U8 lower	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : Nsamule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12513	Matovu Steven Tom Lukejj	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12645	Nkomaho Wakyereza Alfr	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12500	Ngira John	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13005	Namuwaya Efulansi	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/125851	Nakaima Zaina	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12398	Nabeeta Simon	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13051	Kahira Samuel	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/13057	Mwiino Miriam	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12610	Tenywa Grace	Senior Education Assista	U6Upper	478,504	5,742,048
CR/D/13059	Mugomba Alfred	Headteacher Grade III	U5Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					56,361,744
Total Annual Gross Salary (Ushs) - Education					7,723,094,112

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	454,471	104,382	671,578
Multi-Sectoral Transfers to LLGs	51,227	10,724	43,686

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	381,481	84,092	592,980
Transfer of District Unconditional Grant - Wage	21,737	9,566	34,886
Unspent balances – Other Government Transfers	26	0	26
<i>Development Revenues</i>	<i>60,440</i>	<i>730</i>	<i>96,112</i>
LGMSD (Former LGDP)	1,400	730	1,400
Multi-Sectoral Transfers to LLGs	59,040	0	94,712
Total Revenues	514,911	105,112	767,690

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>454,471</i>	<i>239,014</i>	<i>671,578</i>
Wage	41,117	24,162	63,071
Non Wage	413,354	214,851	608,507
<i>Development Expenditure</i>	<i>60,440</i>	<i>1,130</i>	<i>96,112</i>
Domestic Development	60,440	1,130	96,112
Donor Development	0	0	0
Total Expenditure	514,911	240,144	767,690

Revenue and Expenditure Performance in the first quarter of 2013/14

The total funds received in the first quarter of FY 2013/2014 is 126,488,018=: Ush: 63,318,142= being for District road maintenance activities, ush: 20,773,632= was transferred to Kaliro Town Council for road maintenance, Ush: 25,923= was the balance for previous quarter and .14,597,000 as UCG wage.

A total expenditure was 77,997,000 and 74 % of the release: wage was 14,597,000, non wage 62,671,000, and development 730,000. Ush: 16,386,645= was spent on maintenance of Mpambwa - Nabweyo road 3.5 km, the balance ush: 19,880,000= was used on operational costs. The balance at the end of the quarter was ush: 27,115,421= only. The money was not not all spent due to late release.

Department Revenue and Expenditure Allocations Plans for 2014/15

The total revenue for the fy is 767,690,000 which is 149% of last FY budget of 514,911,000 . The increase is due to increased OGT from UNRA, the multisectral transfers to LLGs and salary increases to the sector.

The 767,690,000 expenditure shall be wage Ush: 63,071,000=, Nonwage is 608,507,000=. Development is Ush:96,112,000=.The development expenditure is expected to increase is due to multisectoral transfers from LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	133	0	57
Length in Km of urban roads resealed		1	
Length in Km of Urban paved roads routinely maintained		0	16
Length in Km of District roads routinely maintained	243	243	248
Length in Km of District roads periodically maintained	35	35	64
Function Cost (US\$ '000)	491,911	77,997	767,690
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	23,000	0	0
Cost of Workplan (US\$ '000):	514,911	77,997	767,690

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

Plans for 2014/15

Project/Activity proposed for fy 2014/2015

SECTION A: ROUTINE ROAD MAINTENANCE

Muli - Nansololo- Bulike Nawaikoke Sc 5 km, Namukooge -NakyereNamugongo Sc 4 km, Nawaikoke - Nsamule - BulikeNawaikoke Sc13 km, Gadumire - Panyoro Gadumire Sc8 km, Buluya – Nansololo - Nantamali Nawaikoke Sc9 km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 km, Gadumire – Kisinda – Busulumba Gadumire Sc9 km, Buzinge – Mailo – Kisanga Nawaikoke Sc6 km, Naigazi – TakiraBumanya Sc6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc 6 km, SECTION

Routine Mechanized Road Maintenance

Buyonjo - KyaniBumanya sc 12 km , Naigombwa - Kasokwe - Namugongo - Natwana Nawaikoke sc 17 km, Gadumire Tc - Nasere - Lubuulo - Kamutaka Gadumire sc 13 km, Namwiwa - Kirama - Kikooge swamp Namwiwa sc 12 km, Buyinda Tc - Buyonjo - Kyanfuba Landing site Bumanya sc 11 km, Budhehe - Kyani - Kyani Nyanza Bumanya sc 10 km, SubTotal: Routine mechanised road maintenance is 75 km. Operational Expenses 4.5% of Budget 12,500,000. The total length is 301 km at a cost of Ush: 255,452,261=

Medium Term Plans and Links to the Development Plan

Periodic Road Maintenance and Spot improvement of:

Naigombwa - Kasokwe - Namugongo - Natwana 18.5 km, Bupyana - wangobo - Namwiwa - Kirama - Kikooge swamp 23.7 km. Buyinda - Buyonjo - Kyanfuba 11.0 km, Namugongo H/c - Bugonza - Kanankamba - Bwayuya, Buvulunguti – Nawampiiti 8.0 Km, Gagawala - Kayabya - Kayabya - Khiwa, Gadumire Tc- -Nasere - Lubuulo - Kamutaka

Repair of Bottlenecks on the following roads: Buluya - Nansololo - Nantamali 9.0 km, Namukooge - Igulamubiri, Budhehe - Kyani Tc - Kyani Nyanza, Makaya - Mwiga - Izinga - Budhehe, Muli - Nansololo - Bulike 5km, Nawaioke - Bulike 13km, Gadumire - Kisinda - Busulumba 9.0 km, Gadumire - Panyoro 8km, Namukooge - Bulumba - Bumanya- Bulyakubi 20km.

Routine road maintenance of all community roads opened and all community roads rehabilitated under CAIP-1 were not up graded for maintenance by the district

Naigombwa - Kasokwe - Namugongo - Natwana 18.5 km, Bupyana - wangobo - Namwiwa - Kirama - Kikooge swamp 23.7 km. Periodic Road Maintenance & Spot improvement. Of Buyinda - Buyonjo - Kyanfuba 11.0 km, Namugongo H/c - Bugonza - Kanankamba - BwayuyaPeriodic Road Maintenance & Spot improvement. Of Buvulunguti – Nawampiiti 8.0 Km, Periodic Road Maintenance & Spot improvement. Of Gagawala - Kayabya - Kayabya - Khiwa, Gadumire Tc- -Nasere - Lubuulo - Kamutaka

Repair of Bottlenecks Buluya Repair of Bottlenecks Repair of Bottlenecks Repair of Bottlenecks

Nansololo - Nantamali 9.0 kmNamukooge - igulamubiriBudhehe - Kyani - Kyani NyanzaMakaya - Mwiga - Izinga - budhehe

Muli - Nansololo - Bulike- NawaiokeGadumire - Kisinda - Busulumba 9.0 kmGadumire - PanyoroNamukooge - Bulumba - Bumanya- Bulyakubi

Rehabilitation of roads using donor agency funding eg CAIP-1 or government of Uganda.

Routine road maintenance of all community roads opened and all community roads rehabilitated under CAIP-1, routine maintenance of rehabilitated roads under CAIP-1, Routine road maintenance of all community roads opened and all community roads rehabilitated under CAIP-1, as listed below:

Buluya - Nansololo - Nantamali 11, Buyonjo - Kyani 12, Naigombwa – Kasokwe - Nantwana 17, Muli – Nansololo - Bulike 5, Namukooge – Bulumba – Bumanya - Bulyakubi 21, Nawaikoke - Buwangala 8, Buyinda – Buyonjo -

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

Kyanfuba 11, Nawaikoke - Nsamule - Bulike 13, Namwiwa - Kirama - Kikooge swamp 12..7
 Bupyana - Wangobo - Namwiwa 11, Namukooge - Igulamubiri 6, Bupeeni - Nsamule - Kyambaya 11.5, Namwiwa - Saaka 6, Gadumire - Kisinda - Busulumba 9
 Buvulunguti - Mailo - Nawampiti 7.5, Naigazi - Takira 6, Gadumire - Panyolo 8, Nawampiti - Bukamba 8,
 Namuzigo – Namavundu – Nabukalu Road 8
 Kyani Nyanza – Kyani T/c – Budehe 10, Namwiwa T/c - subcounty hq'trs - Busambeku 8, Buluya T/c - Budibubi 3, Nagawolomboga - Kanankamba 5
 Namugongo Hc-III – Bugonza C/U - – Kanankamba - Bwayuya 10, Bulumba – Nalenya – Masuna Road 7,
 Namwiwa - Busereka 6, Wampiteku – Wangobo Road 2, Bukonde – Namejje - Makaiza T/c 10, Kyabazinga (Palace - Wangobo - Kirama) road 9, Namawa – Nalubomboka – Buwangala 9, Nawaikoke – Jalaja Landing Site 3.3, Namugongo – Bugonza – Kanankaba - Byayuya 10, Buzinge – Mailo – Kisanga landing site 6, Buyinda Tc - Nabiina - Kirama 5
 Kisanga – Nawampiti landing site 4, Buzinge – Nangala Landing site 3, Nalubomboka – Ebeda Buwangala - Bupeeni 8, Bulago - Butongole - Bulyakubi 7, Namuzigo – Namavundu – Budehe 5, Lwamba - Kitega Landing site 6, Gagawala - Kayabya - Kiwa 7, Kiwa - Saaka 4.3, Namuzigo - Bukyonza - Nalenya 6, Bumanya - Budehe - Bwayuya 6.2, Ihagaro - Kananzoki - Bugoodo 4.5, Takira - Nabigwali - Bumanya 6, Makaya - Mwiga - Kaiga - Budhehe 8.5,
 subtotal: district road network 370.5

Community Access Roads

Bumanya sub county

Buyuda - Buyonjo 4, Namulungu - Kiwa - Saaka 11, Bubbumbi - Namusolo - Nabigwali - Ihagalo 7, Kananzoki - Kinamagoya - Kyani Nyanza P/S 6
 Nairika T/c - Bugabwe - Kasozi - Ngova 4, Kanansenga T/c - Kanantale - Bupyana 3, Kanambatiko - Namuzigo - Kalalu T/c - Bupyana 3, Kanambitiko SSS - Namejje 5, Budehe P/S - Budbumbi - Namusolo P/S 3,
 Kyani T/C - Butesa - Bwayuya 4, Bulima - Naigazi 5, Naigazi - Kasuleta - Kanansega 5
 Kakirika T/c - Namuzingo - Bukuhira T/c 6, Gendwa T/c - Nabukalu - Wampere Budehe 4, Ihagalo - Namunya - Nansololo P/S - Bubumbi 4, Ngova - Bugabwe 2, Kiyuga - Nkonte 2, Ngendwa - Nabula - Webere - Budehe 3, Ihagoloo - Namunya - Namusolo 4, Takira II - Kalalu I - Namuzingo 5, Kanantale - Kamukakala I - Naluseny 5, Kanambatiko - Bukonde 3, Kisiki T/C - Kyanjadde - Lumbuye - Kanansuna 4, Busereka - Bunabala - Nkonte P/s 3, Nabitende P/s - Kigoodo - Namavunda - Kyani Ps - Kanankozzi 3, Kalalu T/c - Kabiri T/c - Kanabungo 4, Gadumire sub county
 Isalo - Panyolo landing site 3, Buyuge Tc - Buyunge P/s - Isalo landing site 4, Buyuge Ps - Busera - Butabala Ps - Bulumba 6, Busulumba landing site - Kisinda - Bukunya - Namutu Ps 7, Gadumire - Namwonda - Namwiwa 3.5,
 Gadumire Tc - Nasere - Lubuulo Tc 4, Bupyana Tc - Kiranga - Kyamba - Kabiri 4.5
 Banyoro - Wamusuta - Namadyo 4.5, Buyuge - Busiuro - panyoro 4, Lubuulo - Kisinda 4, Nansonzi - Butambala 5, Gadumire Tc - Kibembe Ps 3
 Busulumba - Sulimbi 3, Sulumba - Bulumba - landing site 3, Kisinda Tc - Namuntu p/s 3, Panyoro Ps - Kisinda Tc 5, Wataka - Kyabanda Ps - Gadumire Tc 5

Nawaikoke sub county

Nantamali Tc - Kisege - Igombe Road 6, Busango - Bukomaho - Budeeba - Bulike Tc 6, Bubwika - Kamanya - Muhira 3, kyalizwanyuma - Nawaikoke - Nansololo 3
 Perezi - Azaliya - Balisuleeyo - Namusolo 4
 Buudi - Naivulunguti - Ikonero - Adonias borehole 7
 Nawaikoke - Busiha - Wamusyono 4
 Mwangha Ps - Bugwabi u - Bukumbi - Nsamule Tc 6
 Kimbule road 3
 Buudi Tc - Nantamali - kisege 4
 Bulega - Walyabira - Bukulabone 3
 Bbeeda Tc - Kanansaike stage - Nalubombo 10
 Kanansaike borehole - Kananaisasake Tc - Kitambogo 6
 Beeda - Lwamba - Buzaya - Bulondo 8
 Lwamba - Kibuye - Buvulunguti - Buzaya 6
 Busesereka Kc - Bugolyo landing site 4

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Workplan 7a: Roads and Engineering

Kisanga Tc - Tyere	3
Lugonyola - Mpanga - Mail - Lyada - Kagwa	6
Bulondo Tc - Bujugu landing site	3
Bulondo - Buzaya	4
Busereka - Mulyanti - Kadoi	3
Busereka - Wamwete - Nawampiti p/s	3
Kalala - Pyau - Ondoli - Atyere	5
Nabuuku - Miliyo - Musenze	4
Nombe - Wagwona - Kajaku	3.5
Ntuyo - Paulo - Namanda	3
Namugongo sub county	
Namukooge Tc - Nabikooli	3
Namugongo - Igulamubiri - Namukooge Tc	4
Nagawolomboga - Kanankamba ps	7
Nabikooli - Bwanda's home - Bwayuya	7
District Headquarter - Bugonza - Kanankamba	3
Bwayuya - Butesa - ihagalo	3
Kasokwe - Butongole	3
Kasokwe - Kirumbi - Kibwangusyo	3
Bugoodo Tc - Kasokwe - Nkaluu	4
Nabikooli H/C - Kisege	3
Butafuba Tc - Kasokwe Tc	3
Kasokwe Nkalu - Bukongolo - Buyodi Tc	3
Bugulumaire Tc - Jonja's home - Bugonza Ps	4
Kanankamba 1 - N.T.C - Wagaso - mannuel	4
Natwana Tc - N.T.C - Natwana	2
Kaliro Technical Institute - Geeris home	2.,5
Bugonza Mosque - Moboya's place	3
Bugonza C/U - Bwanda's home - Bwayuya	3
Kasokwe Tc - Butesa - Bwayuya Ps	2
Kanankamba - 4 borehole - Kivugwa's place - Kaluya's place	2
Bwanda 's home - Bugoda - Muboya's place P/s	3
Nabikooli - Bukulabwire - Nakyere	3
Butesa Tc - Naali's home	5
Buyodi Tc - Kaamu - Mukama 's home	2
Bwayuyuya Ps - Busanda	2
Namukooge swamp (Kezekia 's home) Jonga's home	3
Butege Ps - Wakukuta - Igulamubiri	5
Nyali borehole -Kalenzi's place	2
NAMWIWA SUB-COUNTY	
Namwiwa -Kirama	4
Namwiwa - Busambeku	6
Izinga Ps - Izinga Landing site	3
Buyinda - Kibuye	4
Wadulu - Namejje - Madibira - Kereku	5
Bulago - Nabiina	4
Buyinda - Nabiina - Kasuleta - Kikooge	3
Kanambaiko-Bukonde - Bukakuba - Bukonde - Namejje	9
Bukonde old market - Bukoya - Buyinda Tc	4
Bukonde Old Market - Wadulu Tc	3
Kanabugo Ps - Wangobo Ps - Namwiwa Tc	4
Namwiwa Tc - Busereka - Busembeku Ps	3
Namwiwa B - Kalondo - Nakwangala - Busia- Kakosi Tc	4
Nakwangala -Igeleka - Kakosi-Budumba - Buwoya - Kakosi Ps	6
Namulungu Tc - Lulubulo - Kiibwiza	5

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

Nankonkola - Butongole - Bulago 4
 Nankoola - Nabina - Kasuleta - Igugune 3
 Nabiina - Mkuutu - Kikoge - Kirama 3.5
 Madibira Ps - Buladibira Tc - kerebu - Mwavu Tc 3

BULUYA-NANSOLOLO-NANTAMALI, BUYONJO – KYANI, NAIGOMBWA – KASOKWE - NATWANA,
 MULI-NANSOLOLO-BULIKE, NAMUKOOGGE-BULUMBA-BULYAKUBI
 NAWAIKOKKE

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Non. No commitment from any development Partner

(iv) The three biggest challenges faced by the department in improving local government services

1. Maintenance Costs of equipment is high

The allowable operational cost is limited to 4.5% of the sector annual budget. Maintenance of the equipment exceeds the budget.

2. Increased road net work requires additional funding

CAIIP-1 made extra 184 km of community access roads which where up graded to District status and these need maintenance by District to up keep investments.

3. Lack of critical equipment for road maintenance

some of the key equipment for road maintenance like the bulldozer, excavator, Vibro-roller which are meant to be for sharing from the zonal workshops are lacking, this calls for hiring which is very expensive.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Works 7a

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	Matende fred	Superintendent of works/		1,270,094	15,241,128
CR/D/10217	Waibale Nasser	Driver	U8	176,169	2,114,028
CR/D/10012	Jumbwiike Ronald	Office Attendant	U8	251,133	3,013,596
CR/D/10179	Hogo Eliot	Office Attendant	U8U	176,169	2,114,028
CR/D/10438	Balinyiga Aaron	Road Inspector	U6	428,982	5,147,784
CR/D/10009	Nakiisige Harriet	Stenographer Secretary	U5	604,599	7,255,188
Total Annual Gross Salary (Ushs)					34,885,752
Total Annual Gross Salary (Ushs) - Roads and Engineering					34,885,752

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
Approved Budget	Outturn by end Sept		Proposed Budget

Vote: 561 Kaliro District

Workplan 7b: Water

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,610	20,719	65,929
Conditional Grant to Urban Water	0	0	12,000
Locally Raised Revenues	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	31,495	11,396	600
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	21,514	3,823	28,829
Unspent balances – UnConditional Grants	101	0	
<i>Development Revenues</i>	416,332	104,083	416,361
Conditional transfer for Rural Water	416,332	104,083	416,332
Unspent balances – Conditional Grants		0	29
Total Revenues	493,942	124,802	482,290
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,610	30,042	65,929
Wage	21,514	7,646	28,829
Non Wage	56,096	22,396	37,100
<i>Development Expenditure</i>	416,332	188,166	416,361
Domestic Development	416,332	188,166	416,361
Donor Development	0	0	0
Total Expenditure	493,942	218,208	482,290

Revenue and Expenditure Performance in the first quarter of 2013/14

The total revenue performed at 124,802,000 which is only 25% of the department annual budget and 100 % of the quarterly out turn.

Total Expenditure Performed at 124,753,000 which is about 100% of the the quartely release ;3,823,000 was spent on wage and 5,500,000 on non wage while 104,179,834 was spent on development, 11,396,000 is spent in Town council leaving behind 49,016 on the account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned revenue for the fy is 482,290,000 which is 98% of last FY budget of 493,942,000 from Conditional Grant to rural water, sanitation grant and Multisectoral transfers to LLGs this FY. The fall is due to reduced IPFs from Rural Water grant.

The 493,841,000 expenditure is projected to perform as; Wage 28,829,000; Non wage 37,100,000; Development expenditure is projected to perform at 416,361,000. There is no significant change in development, but in wage expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 561 Kaliro District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained		0	12
No. of water and Sanitation promotional events undertaken	17	2	19
No. of water user committees formed.	19	8	
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	8
No. of deep boreholes drilled (hand pump, motorised)	08	0	14
No. of deep boreholes rehabilitated	12	0	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
No. of supervision visits during and after construction	100	35	80
No. of water points tested for quality	85	0	85
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
% of rural water point sources functional (Shallow Wells)		0	90
No. of sources tested for water quality	85	0	0
% of rural water point sources functional (Gravity Flow Scheme)		0	00
No. Of Water User Committee members trained	19	8	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	15	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	
Function Cost (US\$ '000)	462,447	124,753	470,290
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	31,495	0	12,000
Cost of Workplan (US\$ '000):	493,942	124,753	482,290

Plans for 2014/15

14 boreholes drilled and installed, 8 shallow wells constructed, 12 boreholes rehabilitated, one public latrine constructed, 22 water and sanitation committees formed and trained, 1 motor cycles for field officers procured, water office managed and equipments maintained for the department.

Medium Term Plans and Links to the Development Plan

60 boreholes Drilled, 16 shallow wells constructed, 5 Public latrines in rural growth centres constructed, 60 boreholes rehabilitated, 2 piped water schemes in rural growth centres constructed, 75 domestic rain water harvesting tanks constructed, sanitation improvement campaigns in 34 parishes conducted.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Promotion of domestic rain water harvesting tanks by Busoga Trust,

The out standing un funded priorities need support and include though not limited to the following:

Vote: 561 Kaliro District

Workplan 7b: Water

construction of rural growth centre piped water schemes, provision of alternative power house for Bulumba RGC scheme, Addressing water supply in water stressed areas, Provision of second production well and power house for Bulumba water scheme.

(iv) The three biggest challenges faced by the department in improving local government services

1. High Inflation rates

There is very high inflation rate and yet the Indicative planning figure have remained constant for the last three years. This has affected greatly service delivery negatively, yet the public expects progressive improvement in service delivery very year

2. Inadquate Funding

The funds allocated to the department is not enough to solve the water scarcity problem in the district and this leaves many communities unable to access safe and clean water even the demand remains very high

3. Deepening ground water table

Due to climatic change, a number of wetlands are drying up and yet these wetland recharge the ground water, This results into Deepening ground water table, which results into drying of some existing boreholes, hence reducing the water coverage

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	Kiribaki Lastone	Borehole Maintenance Of	U7 Sc	396,990	4,763,880
CR/D/10435	Edhaya David	Assistant Engineering Off	U5 Sc	806,919	9,683,028
CR/D/10049	Nyonyi Paul	Water Officer	U4 Sc	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					28,829,292
Total Annual Gross Salary (Ushs) - Water					28,829,292

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,193	15,455	98,288
Conditional Grant to District Natural Res. - Wetlands (6,028	1,507	6,028
Conditional Grant to PAF monitoring	1,600	282	1,600
District Unconditional Grant - Non Wage	8,972	200	8,972
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	2,839	0	3,395
Transfer of District Unconditional Grant - Wage	54,738	13,466	76,261
Unspent balances – Other Government Transfers		0	32
Unspent balances – UnConditional Grants	16	0	
<i>Development Revenues</i>	34,847	2,560	32,981

Vote: 561 Kaliro District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	21,800	2,560	18,875
Locally Raised Revenues	6,000	0	2,078
Multi-Sectoral Transfers to LLGs	7,047	0	7,081
Unspent balances – Conditional Grants		0	4,947
Total Revenues	111,040	18,015	131,269
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>76,193</i>	<i>30,419</i>	<i>98,288</i>
Wage	54,738	26,932	76,261
Non Wage	21,455	3,487	22,027
<i>Development Expenditure</i>	<i>34,847</i>	<i>7,642</i>	<i>32,981</i>
Domestic Development	34,847	7,642	32,981
Donor Development	0	0	0
Total Expenditure	111,040	38,061	131,269

Revenue and Expenditure Performance in the first quarter of 2013/14

Total revenue received was 18,015,000. This revenue performance is only 16% of the annual department budget and 64% of the quarterly budget. The under performance is due to no UCG, non wage, local revenue and less LDG received than planned for the quarter as the main LDG activity of raising the tree nursery was best suited for next quarter.

The total expenditure 17,914,000 of the quarterly release of which; 13,466,000 went to wages, 1,888,000 went to Non wage and 2,560,000 was spent on development activities. This is nearly 100% of the quarterly revenue release leaving a balance on the account of 101,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned revenue for the fy is 131,269,000 which is 118% of last FY budget of 111,040,000. It is from the District Conditional Grant (wage), from Local Revenue, Unconditional grant conditional PAF wetlands, PAF monitoring, and LGMSD. The total revenues are 18% rise as a result of increased allocations of wage, LGMSD to the department for better service delivery

The 131,269,000 expenditure plan is expected to be: wage 76,261,000, non wage 22,027,000 and domestic development of 32,981,000 compared to 34,847,000 planned last FY. It is mainly constituted by LDG for physical planning of Bulumba town board and the tree nursery. The fall in development expenditure is due to a fall in LLG transfers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 561 Kaliro District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	20	5	25
Number of people (Men and Women) participating in tree planting days	30	0	50
No. of Agro forestry Demonstrations	30	0	5
No. of community members trained (Men and Women) in forestry management	30	0	0
No. of monitoring and compliance surveys/inspections undertaken	6	0	6
No. of Water Shed Management Committees formulated	120	2	3
No. of new land disputes settled within FY	2	0	5
No. of Wetland Action Plans and regulations developed	20	0	0
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken	4	1	4
Function Cost (US\$ '000)	111,040	17,914	131,269
Cost of Workplan (US\$ '000):	111,040	17,914	131,269

Plans for 2014/15

Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution (50,000 seedlings)

Tending, maintenance and extension of established plantations (2ha), Supervision of staff in the forestry sector (4 staff) Sensitizing communities in 2 sensitisation meetings in Nawaikoke on the viability of tree growing as a viable economic investment

Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities to enable collection of 3,000,000/=

Sensitization and promotion of wise use and management of wetlands of Local communities and leaders, through two community sensitisation meetings

Monitoring wetlands encroachment and degradation through two field visits, Purchase of one Laptop for wetlands office, Purchase of assorted stationary

Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the Entire district, Training of five physical planning committees, Production/preparation of structural plan for Bwayuya trading Centre, Completion of production of detailed plan for Bulumba town board in Bumanya sub-county, Sensitizations and operationalizing of the land Act in Kaliro town council and Namugongo, Sensitizations and operationalizing of the Town and Country Planning Act and Public Health Act in Bulumba and Nawaikoke town boards, Facilitation of revenue collection in Land management sector and settlement of land conflicts/ disputes, Periodic inspection of construction/building sites in the entire district, Monitoring of district development projects in the entire district

Medium Term Plans and Links to the Development Plan

To facilitate the formulation of byelaws at sub-county level

- To increase partnership arrangements with communities and private investors in order to increase the size of forestry resources
- To increase the legal ownership of land in the district
- To reduce encroachment on public land such as forestry reserves, district and sub-county land
- To promote tree farming as a viable economic enterprise
- To increase community involvement in conservation activities
- To create awareness on the values and benefits of natural resources
- To protect and restore degraded fragile ecosystems such wetlands and Lakeshores
- To support the implementation of the District Environment Action Plan

Vote: 561 Kaliro District

Workplan 8: Natural Resources

- To provide technical backstopping to environment management institutions such as Local Environment Committees, Land Board and Area Land Committees and CBOs in the environment sector
- To increase revenue collection from the natural resources sector
- To guide and regulate development in growth centers and town boards
- To control haphazard development in the district
- Physical planning of Bwayuya trading Centre is highly calling.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Restoration of degraded areas by tree planting, Conservation agriculture and livestock rearing by CBOs under the Sustainable Land Management Project.
Value addition by CBOs i.e. Twalibanafu and Green Environment Development Initiative community groups support under the Sustainable land Management project

(iv) The three biggest challenges faced by the department in improving local government services

1. Changing people's attitudes positively to embrace conservation

Low appreciation of natural resources benefits and functions leads to over exploitation and abuse of the resources. The department has a challenge of influencing positive attitude in the community towards environmental conservation

2. Cultivating political will and commitment in legal enforcement

There is need to increase involvement of Political leaders at all levels and civil society organisations in enforcement to ensure compliance to Environment and Natural Resource laws and regulations

3. Inadequate funds in the department

inadequate funding to the sector especially environment, Land and forestry services which limits the implementation of the departmental workplans.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Patrick Babi	Forest Ranger	U7	396,990	4,763,880
CR/D/10069	James .M. Mutabuza	Assistant Forestry Officer	U5	689,222	8,270,664
CR/D/10076	Scovia Nakawuma	Environment Officer	U4 SC	1,196,439	14,357,268
CR/D/10289	Paul Diogo	Forestry Officer	U4 SC	1,152,002	13,824,024
CR/D/10516	Naita Julius	Land Management Office	U4 SC	1,108,817	13,305,804
CR/D/10075	Janet Takuwa	Physical planner	U4 SC	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					68,878,908

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 561 Kaliro District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	Richard Werebo	Forest Guard	U8	218,197	2,618,364
Total Annual Gross Salary (Ushs)					2,618,364

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10071	Piido Bukosi	Forest Ranger	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880
Total Annual Gross Salary (Ushs) - Natural Resources					76,261,152

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,148	35,572	141,295
Conditional Grant to Community Devt Assistants Non	9,233	2,308	9,233
Conditional Grant to Functional Adult Lit	9,143	2,286	9,143
Conditional Grant to Women Youth and Disability Gr	8,340	2,085	8,340
Conditional transfers to Special Grant for PWDs	17,412	4,353	17,412
District Unconditional Grant - Non Wage	4,420	150	4,420
Locally Raised Revenues	755	0	755
Multi-Sectoral Transfers to LLGs	23,423	6,347	25,840
Other Transfers from Central Government	16,668	3,000	
Transfer of District Unconditional Grant - Wage	37,615	15,043	66,103
Unspent balances – UnConditional Grants	140	0	50
<i>Development Revenues</i>	145,394	43,126	514,117
Donor Funding	75,986	27,566	141,653
LGMSD (Former LGDP)	3,467	867	3,408
Multi-Sectoral Transfers to LLGs	65,875	14,693	64,745
Other Transfers from Central Government		0	304,270
Unspent balances – Conditional Grants	66	0	41
Total Revenues	272,542	78,698	655,412
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,148	61,647	141,295
Wage	50,852	32,871	82,442
Non Wage	76,296	28,776	58,853
<i>Development Expenditure</i>	145,394	81,747	514,117
Domestic Development	69,408	16,161	372,464
Donor Development	75,986	65,586	141,653
Total Expenditure	272,542	143,394	655,412

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2013/14

Total Revenue performed at 78,698,000 which is 115% of the quarterly budget. The outstanding performance in revenue was due to donor funding that performed at 145% and the multi sectoral transfers at 105% UCG non wage performed however poorly at 14 % due to less allocation to the department in prioritising Administration and Council activities,

Expenditure

The expenditure performed at 77,487,000 and went to : wage 17,828,000, Non wage 16,594,000 Performing at 140% due to salary increments. Development was 15,490,000 an 80% performance and Donor development at 27,566,000 due to increased but not anticipated funding volume. The expenditure performed at 98% leaving only 1,220,000 on the account, for it was not enough to fund an intended income generating activity for the PWDs groups.

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned revenue for the FY is 655,412,000 which is 240% of last FY budget of 272,542,000. The increase is due to increased Donor funding from SDS and Irish AID totalling this FY, additional funding for Youth Livelihood Program and increases in wage.

The expected 655,412,000 expenditure is summarised as: wage 82,442,000 Non wage 58,853,000 domestic development 372,464,000 and Donor funding is expected to perform at 141,653,000. The increase in expenditure is for the reasons given above.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	22	0	
No. of Active Community Development Workers	9	45	120
No. FAL Learners Trained	1000	1000	1000
No. of children cases (Juveniles) handled and settled	250	20	100
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	1	24
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	272,542	74,025	655,412
Cost of Workplan (US\$ '000):	272,542	77,478	655,412

Plans for 2014/15

Support to 9 Community Development Workers operations costs, Provide Community Based Rehabilitation services to 200 PWDs, Extend financial support to CDD parish projects, Provide Functional Adult Literacy to 1000 Adult earners, Prevent Gender Based Violence prevalence
Provide social protection to 2000 OVC under, Support youths council operations Support women Council operation in the District, Mainstream culture issues in the district, Support PWD Association income generating activities.

Medium Term Plans and Links to the Development Plan

Support to 9 Community Development Workers operations costs, Provide Community Based Rehabilitation services to 100 PWDs, Extend financial support to CDD parish projects, Provide Functional Adult Literacy to 1000 Adult learners, Prevent Gender Based Violence prevalence, Provide social protection to 2000 OVC, Support youths council operations, Support women Council operation in the District Mainstream culture issues in the district, Support PWD Association income generating activities.

Vote: 561 Kaliro District

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support to women council IGAs by National women council, Support to youth council office operations by the National Youth Council, Support to youth livelihood projects by Ministry of Gender.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under Staffing coupled with inadequate transport to the Department

This hinders effective implementation, monitoring and support supervision of the planned activities.

2. Limited funds coupled with poor selection of projects

Communities are unable to come up with variable projects due to inadequate funds released to the department under CDD, CBR and Special Grant.

3. Lack of funding to other sectors

This leads to an imbalance during the implementation of the departmental planned activities such sectors include Labour, culture and partly probation work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10468	Balyejjusa Ronald	ACDO	U6 lower	398,074	4,776,888
Total Annual Gross Salary (Ushs)					4,776,888

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Sumba Yowanina	Office attendant	U8 upper	232,954	2,795,448
CR/D/10249	JumireNelson	CDO	U4 lower	812,668	9,752,016
CR/D/10422	Basalirwa Caroline	Labour officer	U4 lower	812,668	9,752,016
CR/D/10248	Atiibwa Harriet	SCDO	U3 upper	1,134,674	13,616,088
Total Annual Gross Salary (Ushs)					35,915,568

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	Zaina Nasser	ACDO	U6 upper	450,028	5,400,336
CR/D/10045	Kasajja Ben	ACDO	U4 lower	812,668	9,752,016

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					15,152,352

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Mutesi Eunice	ACDO	U6 lower	450,028	5,400,336
Total Annual Gross Salary (Ushs)					5,400,336

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Obbo Moses	ACDO	U6 lower	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960
Total Annual Gross Salary (Ushs) - Community Based Services					66,703,104

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	50,866	13,932		75,375
Conditional Grant to PAF monitoring	11,614	2,768		11,614
District Unconditional Grant - Non Wage	7,912	1,192		16,924
Locally Raised Revenues	1,000	0		1,208
Multi-Sectoral Transfers to LLGs		300		
Transfer of District Unconditional Grant - Wage	30,340	9,672		45,629
<i>Development Revenues</i>	27,340	2,157		7,760
District Unconditional Grant - Non Wage	3,774	0		3,006
Donor Funding	12,515	0		
LGMSD (Former LGDP)	10,491	157		4,754
Multi-Sectoral Transfers to LLGs	560	2,000		

Vote: 561 Kaliro District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	78,205	16,089	83,135
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,866	24,604	75,375
Wage	30,340	19,344	45,629
Non Wage	20,526	5,260	29,746
<i>Development Expenditure</i>	27,340	2,507	7,760
Domestic Development	14,825	2,507	7,760
Donor Development	12,515	0	0
Total Expenditure	78,205	27,111	83,135

Revenue and Expenditure Performance in the first quarter of 2013/14

Total revenue performed at 16,089,000 from mainly UCG,LDG and LLGs transfers, this is 82% of the quarterly budget and 21% of the annual.

All the funds were expended as: wage 9,672,000, non wage 4,260,000, development 2,157,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned expenditure for the fy is 83,135,000 which is 106% of last FY budget of 78,205,000. The slight increase is due to expected increased wages and, LGMSDG allocations to the DPU for retooling.

The 83,135,000 expenditure is expected to be as: wage 45,629,000, non wage 29,746,000, Domestic development 7,760,000. The increase in development expenditure is due to the retooling of the DPU.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings		6	
No of minutes of Council meetings with relevant resolutions		3	
Function Cost (US\$ '000)	78,205	16,089	83,135
Cost of Workplan (US\$ '000):	78,205	16,089	83,135

Plans for 2014/15

Monitored development projects' and LGMSD reports, production of development plans, Local Government BFP, and budget, production of quarterly Performance Form B contract documents and OBT reports, 12 DTPC minutes produced, LGMSD assessment internal report produced, ICT equipment procured and maintained, office chairs

Medium Term Plans and Links to the Development Plan

Monitoring development projects, production of development plan, Local Government BFP, and budget, production of quarterly Performance reports; vehicle, 8 solar batteries, Data storage devices, 1 laptop computers and, 2 filing cabinets.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

Vote: 561 Kaliro District

Workplan 10: Planning

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport

The department lacks a motor vehicle which affects effective monitoring and mentoring of lower local governments and development projects in the district.

2. Delayed reporting

This delays in compiling reports to centre and is a result of reluctance of some staff and lack of capacity to handle OBT tool hence need for administrative and capacity building initiatives.

3. Limited Facilitation

There is very limited and irregular funding to the department affecting timely and effective implementation of activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Ajilong Harriet Catherine	Stanographer Secretary	U5 Upper	500,987	6,011,844
CR/D/10424	Kagoye Irene	Population Officer	U4 Upper	861,016	10,332,192
CR/D/10277	Balitta Christopher	Planner	U4 Upper	861,016	10,332,192
CR/D/10015	Wankya Tom Francis	District Planner	U2 Upper	1,579,424	18,953,088
Total Annual Gross Salary (Ushs)					45,629,316
Total Annual Gross Salary (Ushs) - Planning					45,629,316

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		38,224	10,689	36,806
Conditional Grant to PAF monitoring		1,400	246	1,400
District Unconditional Grant - Non Wage		7,259	1,500	4,759
Locally Raised Revenues		1,000	0	1,000
Multi-Sectoral Transfers to LLGs		13,271	5,802	13,271
Transfer of District Unconditional Grant - Wage		15,294	1,285	16,376
Transfer of Urban Unconditional Grant - Wage			1,856	
<i>Development Revenues</i>		0	0	2,500
District Unconditional Grant - Non Wage			0	2,500

Vote: 561 Kaliro District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	38,224	10,689	39,306
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,224	13,475	36,806
Wage	22,845	4,610	23,927
Non Wage	15,379	8,865	12,879
<i>Development Expenditure</i>	0	0	2,500
Domestic Development	0	0	2,500
Donor Development	0	0	0
Total Expenditure	38,224	13,475	39,306

Revenue and Expenditure Performance in the first quarter of 2013/14

Revenue:

UCG wage: 1,284,468, Paf monitoring: 246,000, UCG non wage: 1,500,000

Expenditure: UCG wage: 1,284,468, non wag: 1,746,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned revenue and expenditure for the fy is 39,306,000 which is 103% of last FY budget of 38,224,000 with no significant changes.

The increase is just due to wage increases. There is expected increase in the development expenditure of 2,500,000= for the purchase of the laptop computer.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/13	30/01/14	
Function Cost (US\$ '000)	38,224	10,689	39,306
Cost of Workplan (US\$ '000):	38,224	10,689	39,306

Plans for 2014/15

2 UPE Audit reportst, 4 NAADs audit reports, 4 departmental audit reports, 1 audit secondary school and 2 reports on health centres.

Medium Term Plans and Links to the Development Plan

Preparation of UPE audit, NAADS audit; Departmental audit and PHC audit, Secondary school audit, URA audit. Local Revenue audit; Sub county audit quarterly reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport in form of a department vehicle

Vote: 561 Kaliro District

Workplan 11: Internal Audit

Delays the time of implimentation of audit activities.

2. Under staffing

It delays excution of audit activities in the department.

3. Late release of funds

Delays the time of implimentation of audit activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kaliro T/C

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10019	Kiwala Esther Patience	Examiner of Accounts	U5Upper	551,977	6,623,724
CR/D/10028	Kagaha Stephen	Internal Auditor	U4 Lower	812,668	9,752,016
Total Annual Gross Salary (Ushs)					16,375,740
Total Annual Gross Salary (Ushs) - Internal Audit					16,375,740

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 filling cabinet, video Camera, Furniture for management at district Hqtrs</p> <p>Under SDS donor support, the following will be done; TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E(50,409,000) based at district.</p> <p>Perdiem, Facilitation fees, Office Stationery, printing and internet service (17,614,500) based at district.</p> <p>Grant C; shall be 415,874,250 on fulfillment of writing a fundable proposal, based at district.</p>	<p>payment of salaries for the following staff for 3 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers at the district. Salaries managed</p> <p>1 SDS set of District Management Committee (DMC) minutes in place</p> <p>1 reports of DMC monitoring and supervision visits in place</p> <p>one stakeholders meeting to identify common social service gaps that need legislation and strategies to address was held at district under SDS support</p> <p>Two -one stakeholders meeting to identify common social service gaps that need legislation and strategies to address was held at LLGs was held under SDS support</p> <p>One DTPC meeting on drafting an ordinance was held at district under SDS support</p>	<p>payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 filling cabinet, video Camera, Furniture for management at district Hqtrs</p> <p>Falitation to 2 Town Boards and Town Clerks of Namwiwa and Bulumba</p>
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<i>Wage Rec't:</i>	218,835	<i>Wage Rec't:</i>	56,492	<i>Wage Rec't:</i>	610,643
<i>Non Wage Rec't:</i>	51,003	<i>Non Wage Rec't:</i>	26,395	<i>Non Wage Rec't:</i>	109,109
<i>Domestic Dev't</i>	1,833	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,816
<i>Donor Dev't</i>	483,898	<i>Donor Dev't</i>	3,925	<i>Donor Dev't</i>	0
Total	755,568	Total	86,812	Total	721,568

Output: Human Resource Management

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Capacity building activities including;	Capacity building activities included.	Capacity building activities including;
	Career Development	Career Development Tuition fees for Basemba Fred, Nkyadi Simon, Wabwire John, Mbatya Phillip	Career Development
	Generic		Generic
	Discretionary	Printing of salary payroll and slips was done	Discretionary
	Facilitation to Kampala on pay roll management and other HRM matters .	Discretionary Workshop to mentor HODs, Political leaders and selected LLGs technical staff on ROM and the clients charter was held at district.	Facilitation to Kampala on pay roll management and other HRM matters .
		Facilitation to Kampala on pay roll management and other HRM matters .	
		Printing Payrolls	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,966	<i>Non Wage Rec't:</i>	3,583	<i>Non Wage Rec't:</i>	18,966
<i>Domestic Dev't</i>	44,752	<i>Domestic Dev't</i>	10,830	<i>Domestic Dev't</i>	45,865
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	63,718	Total	14,413	Total	64,831

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.

Opearationalisation of two Town Boards of Namwiwa and Bulumba

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,580	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	21,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,580	Total	1,500	Total	21,380

Output: Public Information Dissemination

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,214	<i>Non Wage Rec't:</i>	582	<i>Non Wage Rec't:</i>	2,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,214	Total	582	Total	2,214

Output: Assets and Facilities Management

No. of monitoring reports generated	()	1 (One monitoring report on the visit to the LLGs was produced)	4 (monitoring reports prepared)
No. of monitoring visits conducted	()	1 (One monitoring visit in all the LLGs was conducted)	4 (Monitoring visits conducted in the LLGs)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	350	Total	2,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		N/A			
Wage Rec't:	57,809	Wage Rec't:	0	Wage Rec't:	41,098
Non Wage Rec't:	95,175	Non Wage Rec't:	0	Non Wage Rec't:	108,497
Domestic Dev't	41,696	Domestic Dev't	0	Domestic Dev't	129,539
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	194,680	Total	0	Total	279,134

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 ()	0 (N/A)	1 ()
No. of administrative buildings constructed	01 (Completion of construction of district administration building at district)	0 (N/A)	1 (Completion of administrative building using LDG and UCG The scope of works include; Completion of ceiling, Placing window panes/doors, Internal painting, External finishing/Kajansi, electricity connection and installation.)
No. of solar panels purchased and installed	()	0 (N/A)	()
Non Standard Outputs:		N/A	

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 26,000	Domestic Dev't 0	Domestic Dev't 18,691	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 26,000	Total 0	Total 18,691	

1a. Administration

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/07/14 (Annual report to be produced at the district level and submitted to MoFPED kampala	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)
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The PC was submitted to the MOFPED)

Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made for 3 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants
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Under SDS donor support,the following shall be done;
Grant B - Capacity building and basic management functions:Support the Review, development and operationalisation of local revenue enhancement Plan
Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability
Strengthening Community Based Monitoring & Evaluation
Building capacities of the technical staff in M&E including outcome based planning based at district

Under SDS donor support,the following shall be done;
Grant B - Capacity building and basic management functions:Support the Review, development and operationalisation of local revenue enhancement Plan
Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability
Strengthening Community Based Monitoring & Evaluation
Building capacities of the technical staff in M&E including outcome based planning based at district

Wage Rec't: 70,319	Wage Rec't: 24,491	Wage Rec't: 96,711
Non Wage Rec't: 4,781	Non Wage Rec't: 5,066	Non Wage Rec't: 10,884
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't 25,275	Donor Dev't 1,888	Donor Dev't 0
Total 100,375	Total 31,444	Total 107,595

Output: Revenue Management and Collection Services

Value of LG service tax collection	17143000 ()	6122000 (Local service tax collected at district level.)	42000000 (This tax is collected at district level)
Value of Hotel Tax Collected	()	1380000 (The tax was collected by Kaliro TC)	1300 (Hotel Tax from Kaliro Town Council)
Value of Other Local Revenue Collections	314263000 (This money will be collected by the treasury dept at the district.)	33050265 (This money was collected by the treasury dept at the district and LLGs,)	299267 (This money will be collected by the treasury dept at the district, and LLGs)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/14 (These will be approved by council at the district headquarters)	28/04/13 (Was approved by council at the district headquarters)	15/03/14 (Annual work plan approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	()	28/06/13 (The draft duget and annual work plan was presented to council at the district.)	15/03/14 ()
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,863	<i>Non Wage Rec't:</i>	5,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,863	Total	5,336

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	N/A	Production of 4 quarterly financial expenditure reports at district
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	5,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	30/09/13 (The final accounts was prepared in the treasury dept at the district and submitted to the auditor generals office.)	30/09/14 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)
Non Standard Outputs:	Writing books of accounts at district is done as routine work in the department.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,923	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,923	Total	0	Total	5,923

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	20,878	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,981
<i>Non Wage Rec't:</i>	61,867	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,815
<i>Domestic Dev't</i>	16,184	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,338
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Total</i>	98,929	<i>Total</i>	0	<i>Total</i>	106,134
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant for 3 months	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant
	12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district	3 meetings by DEC, 2 meetings by council and 2 by sectoral committees at district	12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district
	procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.		procure the following items; 1 filing cabinet for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker
	<i>Wage Rec't:</i> 216,633	<i>Wage Rec't:</i> 51,783	<i>Wage Rec't:</i> 193,689
	<i>Non Wage Rec't:</i> 108,622	<i>Non Wage Rec't:</i> 35,460	<i>Non Wage Rec't:</i> 90,738
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,036
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 327,255	<i>Total</i> 87,243	<i>Total</i> 286,463

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held at district	6 DCC meetings held at district	20 DCC meetings held at district
			20 sets of minutes produced at district
			No of reports depend on activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 1,341	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	5,500	<i>Total</i>	1,341	<i>Total</i>	5,500
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Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.		6 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.		28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantingintng leave at district.	
					28 sets of minutes produced at district	
					3 Reports produced at district	
	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,911		<i>Non Wage Rec't:</i> 5,289		<i>Non Wage Rec't:</i> 30,911	
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<i>Total</i> 30.911		<i>Total</i> 5.289		<i>Total</i> 30.911	

Output: LG Land management services

No. of Land board meetings	8 (8 Land board meetings at district)		1 (1 Land board meetings held at district)		4 (4 Land board meetings at district)	
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)		5 (5 applications for registration, renewal and lease extensions processed.)		25 (25 applications for registration, renewal and lease extensions processed at district.)	
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,774	<i>Non Wage Rec't:</i>	1,150	<i>Non Wage Rec't:</i>	7,774
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,774	Total	1,150	Total	7,774

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Review reports produced at district level.)	1 (one report reviewed)	16 (Review reports produced at district level.)
No. of LG PAC reports discussed by Council	()	0 (None)	8 (LG PAC reports discussed by council)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,561	<i>Non Wage Rec't:</i> 3,645	<i>Non Wage Rec't:</i> 14,561
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,561	<i>Total</i> 3,645	<i>Total</i> 14,561

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	2 quarterly DEC monitoring and reports for LGMSDP and PAF projects prepared at district.	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.			
			8 reports			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	423	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	1,900	<i>Domestic Dev't</i>	473	<i>Domestic Dev't</i>	2,088
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,900	Total	896	Total	6,088

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	N/A		8 committee meetings at District Hqtrs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	11,127	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	55,308	<i>Non Wage Rec't:</i>	12,578
	<i>Domestic Dev't</i>	930	<i>Domestic Dev't</i>	60,397
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,600
	Total	67,365	Total	81,575

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of salaries to 19 NAADS staff at the HLG & LLGs for 12 months	Salaries to 7 NAADS staff at the HLG & LLGs paid for 3 months (1DNC & 6 SNCs)	HLFOs formed.Farmers trained on farming as a business (commercialisation of agriculture),value addition.			
	<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	34,609	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	138,435	<i>Total</i>	34,609	<i>Total</i>	4,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages)	0 (N/A)	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; pumps; agro chemicals; maize seeds; Banana suckers; soya beans; rice seeds in all subcounties)
Non Standard Outputs:	N/A	NA	Terminal benefits paid to NAADS staff whose contracts were terminated. Field staff facilitated to carry out extension service delivery.
	Wage Rec't:	0	Wage Rec't: 0
	Non Wage Rec't:	0	Non Wage Rec't: 0
	Domestic Dev't	0	Domestic Dev't 13,110

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	111,455
Output: Cross cutting Training (Development Centres)						
Non Standard Outputs:	N/A	N/A			Cross cutting issues identified and addressed in the agricultural production systems	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	114

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and kaliroTown Council. 3 sub county farmer for a meetings held. 6 trainings of SCFF carried out)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)
No. of farmer advisory demonstration workshops	68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	6 (one was held per sub county on the older demo sites as only 4 new ones were established.)	34 (At least 1 demonstration workshops held in each of the 34 parishes district wide)
No. of farmers accessing advisory services	15000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	1866 (All ACTIVE farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme. 226 farmer groups were trained by the AASPs, 152 by CDOs&AASPs. 34 CBFs in place and working. 1 training conducted by CBFs and 67 reports submitted by CBFs. 930 new farmers were registered in farmers groups. 118 sensitization/mobilization meetings held.)	12000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)
No. of farmers receiving Agriculture inputs	1948 (procurement process initiated & completed by village, parish and subcounty procurement committees as need be.)	1015 (3045 hand hoes were distributed during the quarter to 1015 food security farmers in 29 parishes in Nawaikoke, Bumanya, Gadumire, Namwiwa and Namugongo but not yet for kaliro town council.)	2000 (Procurement process initiated & completed by NAADS secretariat/district as need be.)

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	N/A	3045 hand hoes were procured for 29 parishes excluding kaliro town council. The following reference enterprises were selected: maize,banana, coffee beans, citrus,cassava,rice,piggery,cattle. Staff continued to promote existing technologies and some farmers passed on inputs to other groupmates, ALL THIS BASED ON SUB COUNTY BUDGETS for technology promotion	Staff facilitated to support technology promotion in farmer groups/individuals.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	435,267	159,994	10,580

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district:	1 NAADS vehicle serviced, maintained and operated fuel and lubricants for the NAADS vehicle procured at district: For motorcycles they are handled under sub county budgets (transfer to LLG advisory services)	1 NAADS vehicle maintained and operated fuel and lubricants for the NAADS vehicle procured at district:
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	10,000	980	12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed Repair and maintenance of NAADS computer ,printers and camera done News papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	6,735	1,684	2,000

Output: Other Capital

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	1 quarterly planning meeting held at district and subcounty levels. 1 DARST team facilitated to have a meeting and field activities in all the 6 LLGs. NAADS activities monitored by the various stakeholders during 1 visit made to the sub counties. 1 quarterly financial audit was not carried out on time within the quarter as required; Reporting done- 1 physical and financial report made and submitted to the secretariat	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	103,806	22,255	94,783	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for all Production staff paid at district level. 4 quarterly & 1 annual reports, 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 4 Consultative visits made to MAAIF. Coordination of department done. Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements. Construction of 2 stance VIP latrine; payment of retention on water connection; procurement of video recorder, internet airtime, photocopier printer & scanner, digital camera.	Salary for all Production staff paid at district level. 1 quarterly & 1 annual reports, 1 annual & 4 quarterly workplans / budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 1 Consultative visit made to MAAIF. Coordination of department done. 6 visits on Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements done in all sectors. Procurement of internet airtime for three months, videocamera recorder, digital camera and copier / printer done successfully.	Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2014 - June 2015). 4 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 4 Consultative visits made to MAAIF. Coordination of department between sectors done. Six(6) visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done. internet airtime procured. Construction of a veterinary laboratory room accomplished. All PAF projects & activities monitored. Cross cutting issues mainstreamed at all kinds of gatherings / meetings made in field. 4 quarterly production staff meetings held.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	94,696	28,229	202,103

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	9,476	<i>Non Wage Rec't:</i>	2,062	<i>Non Wage Rec't:</i>	15,557
<i>Domestic Dev't</i>	8,258	<i>Domestic Dev't</i>	1,517	<i>Domestic Dev't</i>	86
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,430	Total	31,808	Total	217,746

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activities)	0 (NA)	0 (Not planned)
Non Standard Outputs:	Demo & multiplication gardens at district expanded & maintained; 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of food security (cassava planting) materials; Mainstreaming environment, gender and other cross-cutting issues; 12 supervision and monitoring visits made; Training farmers on pest and disease control; upservision and backstopping of sub counties. Procurement of digital camera	3.5 Acres of Demo & multiplication gardens at district maintained by re-fencing ,weeding, re digging holes, buying manure, spraying insecticide, killing nematodes; 1 quarterly reports and workplans made at district and submitted to DPO. One demonstration done on pests and disease control at each LLG level. All sources of agro inputs in the district were inspected and monitored for quality assurance, 1 quarterly review meeting was held at district hqts for all production staff; 3 meetings on Mainstreaming environment, gender and other cross-cutting issues were held; 3 supervision and monitoring visits made to the LLGs; Three Trainings for farmers on pest and disease control held; Supervision and backstopping of sub county staff ,projects done three times. Procurement of food security (cassava planting) materials was not done but deffered to quarter three;	3 acres of demonstration / multiplication gardens at district re-furbished, expanded & maintained. 4 quarterly reports and workplans / budgets made at district and submitted to DPO. 24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs. All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level. Procurement of food security (cassava planting) materials done. Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level. 12 supervision, backstopping and monitoring of staff, farmers, projects visits made; Innovations on crop farming cascaded to farmers districtwide. 34 knapsack hand spray pumps procured for farmers. 9 litres of agro chemicals procured for farmers and demo gardens.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,588	<i>Non Wage Rec't:</i>	1,180	<i>Non Wage Rec't:</i>	11,466
<i>Domestic Dev't</i>	12,114	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	5,016
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,702	Total	2,680	Total	16,482

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs.)	1640 (Cattle Sheep and goats at Kaliro town council and Bulumba town board and Namwiwa, Buhinda where Inspection is routinely carried out.)	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)
No of livestock by types using dips constructed	150 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	38 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd of 38 h/c are dipped once weekly after the farm destocked cattle)	80 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of livestock vaccinated	89000 (notifiable and endemic diseases in all the 34 parishes of the district.)	34018 (NCD=30,785 ; gumboro = 2,753 ; f/typhoid=390;)	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))
Non Standard Outputs:	At least 4 Vaccinations done for on e or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc;-Disease control; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 4 quarterly review meetings held;-12 Monitoring and supervision visits done; 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials & equipment,lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif.	NCD=30,785 ; gumboro = 2,753 ; f/typhoid=390; Mass Rx on Helminths 43,798 stock; tryps 40,552 stock; enforcement done on 2 mobile check points and 3 slaughter slabs	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Procurement of refrigerator gas made. Construction of veterinary laboratory room completed. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,646	<i>Non Wage Rec't:</i>	1,912	<i>Non Wage Rec't:</i>	7,844
<i>Domestic Dev't</i>	9,346	<i>Domestic Dev't</i>	3,046	<i>Domestic Dev't</i>	9,063
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,992	Total	4,957	Total	16,907

Output: Fisheries regulation

Quantity of fish harvested	12000 (Harvest from the fish ponds stocked in FY 2012/2013)	0 (Not planned)
No. of fish ponds stocked	6 (1 Namwiwa; 2 KTC; 1 Bumanya 0 (not budgeted for this FY) ; 1 Namugongo and 1 Gadumire sub cnties)	0 (Not planned. To be done at farmers' own will and cost.)
No. of fish ponds construsted and maintained	10 (2 Namwiwa; 2 KTC; 2 Bumanya ; 2 Namugongo and 4 Gadumire sub cnties)	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 12 landing sites and 2 fish markets inspected for fish quality assurance; 2 boats for enforcement procured; 4 pond nets procured; 4 visits to Ministry headquarters.	Training of 75 fish farmers done in 4 LLGs; Four fish check points established and operated; Carried out 15 lake patrols; Quarterly collection of statistical data done; Participated in 1 quarterly review meeting; compiled and submitted one quarterly report and workplans; Carried out 3 field supervision and monitoring visits to landing sites and fish markets and inspected for fish quality assurance. ; Made 1 visit to Ministry headquarters. Procurement of 1 pond net was carried out	Training of 100 fish farmers and fisherfolk. Establishment of 4 fish and fish products check points. Carry out 24 lake patrols on lake Nakuwa. Quarterly collection of statistical data. Attend 4 quarterly production review / planning meetings. Compile and submit quarterly reports and workplans. Carry out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen. 12 landing sites and 2 fish markets inspected for fish quality assurance. 1 motor boat engine of 25 Horse power procured. Two consultative visits made to Ministry headquarters.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,556	<i>Non Wage Rec't:</i>	1,449	<i>Non Wage Rec't:</i>	6,395
<i>Domestic Dev't</i>	22,313	<i>Domestic Dev't</i>	975	<i>Domestic Dev't</i>	8,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,869	Total	2,424	Total	14,495

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise.)	8 (Saaka, Lubuulo, Kisinda, Panyolo, Gadumire, Bupyana.)	0 (No description and location due to no funding)
Number of anti vermin operations executed quarterly	12 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	4 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported. No vermin was killed)	0 (No description and location due to no funding)
Non Standard Outputs:	-12 reconnaissance visits done -Statistical data collected - 4 quarterly reports and workplans made; Assorted vermin hunted down; 4 community awareness meetings. Partial construction of a 2 stance VIP latrine at production offices	6 reconnaissance visits made -Statistical data collected - 1 quarterly report and workplan/budget made; Assorted vermin hunted down; At least 2 community awareness meeting held	Retention on works for FY 2013/2014 paid as: a) partial construction of a laboratory room at the veterinary offices. b) Construction of a two stance VIP latrine at the production offices. Procurement of a burdizzo

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,488	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	1,260
<i>Domestic Dev't</i>	1,872	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,360	Total	340	Total	1,260

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo 38, Nawaiko, 38 Gadumire, 38)	38 (namukoge, bugonza, Bwayuya and Naigombwa parishes)	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo 38, Nawaiko, 38 Gadumire, 38)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Namwiwa, 10 Kaliro T/C)		Namwiwa, 10 Kaliro T/C)
	153 tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	38 pyramidal tse traps procured Entomological statistical data collected and monitored survey carried out in 7 parishes; 1 annual & 1 quarterly reports and workplan/budget made. 29 farmers trained in bee farming and supported in colony rearing for apiculture development.	153 tse traps procured. 153 tse traps deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development. 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,122	<i>Non Wage Rec't:</i>	778	<i>Non Wage Rec't:</i>	3,250
<i>Domestic Dev't</i>	12,810	<i>Domestic Dev't</i>	2,180	<i>Domestic Dev't</i>	11,646
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,932	Total	2,958	Total	14,896

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,586	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,438
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,586	Total	0	Total	14,438

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act. Meetings held with traders at the following trading centres:	0 (N/A)	7 (Community, business people, SMEs, District leadership, youth enterpreneurs, grain value chain staakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations(related laws) per the
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

MTTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)

Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District)

No of awareness radio shows participated in 12 (12 radio talkshows on trade development activities at local stations) 0 (N/A)

No of businesses issued with trade licenses 240 (Visits to business premises/location verify licencing and enforce compliance; reporting) 0 (N/A)

No of businesses inspected for compliance to the law 20 (physical inspection of the businesses/and audit on request; advise given & reports made; follow up MEETINGS) 0 (N/A)

Non Standard Outputs: 10 SACCOs supervised Namugongo, Buluya twayambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs

Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups, HLFOs and small scale enterprises inspection, supervision and training

12 (12 radio talkshows on trade development activities at local stations)

240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)

60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)

1). Information on trade related policies shared.
2). District investment profile produced.
3). 20 SMEs trained in value chains.
4). Entrepreneurship development enhanced.
5). Farmers equipped with management and post harvest handling skills.
6). Mkt/Business information dissemination centres established.
7). Information on markets & trade opportunities disseminated to key stakeholders.
8). Two networking meetings organised.

9). 20 SACCOs supervised Namugongo, Buluya twayambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs

10). Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups, HLFOs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,422	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,179
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,422	Total	0	Total	13,179

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No activity)	0 (N/A)	0 (Not planned)
No of businesses assisted in business registration process	120 (Verification of businesses; assessment of the businesses to detect suitability & gaps. Assisting businesses to meet requirements)	0 (N/A)	0 (Not planned)
No of awareness radio shows participated in	0 (None)	0 (N/A)	4 (Awareness on enterprise development created)
Non Standard Outputs:	Identification and listing of existing and potential enterprises by location and stakeholders. Helping of stakeholders in doing cost benefit analysis and Business plans.Link Micro Small and Medium Enterprises(MSMEs) /Entrepreneurs to UIRI,MUK-Food Technology and Nutrition for business incubation training Promote value addition of different products; especially the Agro processing (APFs for Grains and Milk) and others	N/A	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,193	0	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (N/A)	0 (Not planned)
No. of market information reports disseminated	12 (2 sites Per sub county specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	0 (N/A)	12 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)
Non Standard Outputs:	Reporting, Linkage to NAADS.Increase awareness on market opportunities. To Organize the Trade Fairs, Exhibitions in the district	N/A	quarterly,annual reports ,work plans and budgets in place. Trade fairs exhibited.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	5,018	0	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Those that have met the requirements)	0 (N/A)	2 (Those that have met the requirements)
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Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of cooperative groups mobilised for registration	6 (thought the district as need arises.)	0 (N/A)	2 (Cooperatives mobilised for registration throughout the district as need arises.)
No of cooperative groups supervised	12 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)	0 (N/A)	10 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)

Non Standard Outputs:	ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G. nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization meetings for both members and non members to form sub county Area Cooperative Enterprises in the 5 sub counties. Auditing of SACCOs and Cooperatives	N/A	Six SACCOs / Cooperative societies audited
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,817	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,817	Total	0	Total	1,752

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	4 (at district level)	0 (N/A)	2 (Tourism promotion activities promoted district level and sub counties.)
No. and name of new tourism sites identified	25 (Tourism potential promoted (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks, ramsar site(birds), Guest Houses, Restruants, Inns)	0 (N/A)	25 (Tourism potential promoted districtwide (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks, ramsar site(birds), Guest Houses, Restruants, Inns)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Guest houses, lodges, Bars, Restruants, Inns, amusement areas district wide in all LLGs)	0 (N/A)	20 (Guest houses, lodges, Bars, Restruants, Inns, amusement areas district wide in all LLGs identified and listed.)
Non Standard Outputs:	N/A		1). Hotel standards improved.

A report on tourism sites identified

2). District tourism profile/guide developed and submitted to MoTWA.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,677	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,970
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	<i>1,677</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>2,970</i>
Output: Industrial Development Services						
No. of producer groups identified for collective value addition support	3 (rice, maize and dairy producers all over the district.)	0 (N/A)			3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	
No. of value addition facilities in the district	0 (None planned)	0 (N/A)			0 (None planned due to financial constraints)	
A report on the nature of value addition support existing and needed	YES (Namwiwa rice & maize processing plants; Bulumba market milk cooler & rice huller; Nawaikoke milk cooler & rice huller are existing.)	no (N/A)			YES (Report on the existing types and facilities still needed.)	
No. of opportunities identified for industrial development	3 (Clay works e.g. Pottery, Brick laying etc at Namwiwa, Bumanya, Kaliro TC.: Carpentry workshops ; Crafts industry; Agro-processing.)	0 (N/A)			4 (Opportunities for industrial development identified e.g. Clay works (like Pottery, Brick laying etc at Namwiwa, Bumanya, Kaliro TC), Carpentry workshops, Crafts industry and Agro-processing.etc)	
Non Standard Outputs:	A Proper Records System developed. Number of meetings held to assisted the producers meet UNBS Quality standards.	N/A			1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC. 2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>2,873</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>2,730</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>2,873</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>2,730</i>

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NA	N/A			1 NAADS Pickup truck and 9 motorcycles insured, maintained and serviced.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>920</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>920</i>

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	N/A			Office and IT equipment availed and maintained.	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>3,449</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>3,449</i>

5. Health

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Payment of Salaries to 150 staff	Payment of Salaries to 177 staff	Payment of Salaries to 167 staff
	12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	12 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry	12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry
	4 quarterly and 1 annual review and planning meetings	1 quarterly review and planning meetings	4 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
	10 Government and 8 Non Govt health units supervised.	10 Government and 8 Non Govt health units supervised.	12 Government and 8 Non Govt health units supervised.
	Assets and equipment maintenance at the District and 10 health units.	Assets and equipment maintenance at the District and 10 health units.	Assets and equipment maintenance at the District and 12 health units.
	Office managed.	Office managed.	Office managed.
	4 quarterly DHT (STAR EC) held at district	1 quarterly DHT (STAR EC) held at district	4 quarterly DHT (STAR EC) held at district
	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)
	3 DAC meetings at district (STAR EC)	1 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	3 DAC meetings at district (STAR EC)
	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)	1 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)
	4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	1 Quarterly intergrated out reaches in all the 6 LLGs for child plus days (STRIDES)	4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs
	4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)	1 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)	4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)
	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)	1 trainings of SCHWs in all the 6 LLGs (STAR EC)	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)
	Commemorate one world TB day at district	6 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)	Commemorate one world TB day at district.
	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)	Integrated outreaches (STAR EC) at Budomero HC II, Kasokwe HC II, Busulumba P/S, Nansololo P/S, Buwangala P/S, Budini HC III, Namwiwa HC III, Kaliro T/C HC II and Gadumire HC III.	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)
	4 trainings of SCHWs in all the 6 LLGs (STAR EC)		4 trainings of SCHWs in all the 6 LLGs (STAR EC)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
	24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)		24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)
	24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)		24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)
	Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:		Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:
	Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care Hold a workshop to disseminate the District Client Charter Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation support strategic planning for HIV/AIDS and OVC		Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care Hold a workshop to disseminate the District Client Charter Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation support strategic planning for HIV/AIDS and OVC
	Training Medicine distributors and teachers		Training Medicine distributors and teachers
	Follow up on disease out breaks (of immunisable diseases)		Follow up on disease out breaks (of immunisable diseases)
	Mtrac support supervision		Mtrac support supervision
	Eye surgical camps, Eye care surgical outreaches		Eye surgical camps, Eye care surgical outreaches
	Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS		Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS
	Community sensitization about malaria		Community sensitization about malaria

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 1,155,747	<i>Wage Rec't:</i> 296,582	<i>Wage Rec't:</i> 2,089,138	
	<i>Non Wage Rec't:</i> 37,693	<i>Non Wage Rec't:</i> 9,653	<i>Non Wage Rec't:</i> 37,693	
	<i>Domestic Dev't</i> 733	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14	
	<i>Donor Dev't</i> 446,070	<i>Donor Dev't</i> 28,021	<i>Donor Dev't</i> 649,124	
	Total 1,640,243	Total 334,257	Total 2,775,968	

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Deliveries conducted at Budini HC III and Nabigwali HC II)	233 (233 deliveries were conducted in the NGO health facilities)	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250 (3250 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	464 (464 children were immunised in the NGO facilities.)	3500 (3500 children immunised against DPT 3.)
Number of outpatients that visited the NGO Basic health facilities	40000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	6060 (6060 Patients visited the NGO facilities)	40000 (40000 Patients to be seen in NGO facilities)
Number of inpatients that visited the NGO Basic health facilities	3000 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	942 (942 inpatients visited the NGO health facilities.)	3000 (3000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,078	<i>Non Wage Rec't:</i> 7,769	<i>Non Wage Rec't:</i> 31,078
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,078	Total 7,769	Total 31,078

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	777 (777 deliveries were conducted in the Government health facilities.)	3500 (3500 deliveries conducted in Government facilities)
%age of approved posts filled with qualified health workers	82 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	70 (70% of approved posts filled with qualified health workers)	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of children immunized with Pentavalent vaccine	5200 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	2185 (2185 children were immunised - DPT3)	9000 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)
Number of outpatients that visited the Govt. health facilities.	165000 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	38201 (38201 outpatients have so far visited the Government Health Facilities.)	165000 (165000 Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	63 (63% of villages have functional VHTs)	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)
No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	36 (36 CMEs have so far been held for the 12 Government Health Facilities.)	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)
Number of trained health workers in health centers	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II)	133 (133 trained staff deployed in health centres)	167 (167 Staff deployed in Government Health Facilities)
Number of inpatients that visited the Govt. health facilities.	3100 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCI)	1297 (1297 inpatients visited the Government Health Facilities.)	3500 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCI)
Non Standard Outputs:		N/A	

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	83,500	<i>Non Wage Rec't:</i>	20,600	<i>Non Wage Rec't:</i>	83,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,500	Total	20,600	Total	83,500

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (Construction of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)	0 (N/A)	3 (Construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII)
	onstruction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C)		Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C
			Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,011	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,011	Total	0	Total	19,735

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,907	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,915
<i>Domestic Dev't</i>	35,707	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,907
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,614	Total	0	Total	33,822

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Fencing the DHO's office block & Drug store Construction of Drug Store and Payment of retention for phase 1 and 2 of the Drug Store. Payment of retention on PHC projects at District Headquarters

Payment of retention (DHO's office & Drug store)

Completion of drug store

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,650	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	83,650	Total	22,000	Total	7,000
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	Purchase of Lap top for the DHO		Purchase of Lap top for the DHO			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	2,495	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	2,495	Total	0

Output: Other Capital

Non Standard Outputs:	Completion of payment for beds and mattresses at Bumanya		Completion of payment for beds and mattresses at Bumanya		Replacement of solar batteries in 3 Health Centres (Bumanya, Namwiwa, Nawaikoke)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,980	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	2,980	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 ()		0 (N/A)		0 (N/A)	
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)		0 (N/A)		1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	
Non Standard Outputs:			N/A		Payment of retention on PHC projects like completion of staff house in Namwiwa, completion of Drug store at District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,118	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,263
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,118	Total	0	Total	94,263

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()		0 (N/A)		0 (N/A)	
No of staff houses constructed	1 (Completion of staff house at Namwiwa HC III)		1 (On going completion of staff house at Nawmwiwa HC III)		1 (Construction of staff house at Nawampiti HC II)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	12,927	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	12,927	Total	50,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1000 (BUJJEJE P/S 10)	995 (BUJJEJE P/S-10,	1000 (BUJJEJE P/S-10,
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOG P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 SAAKA COPE 2	BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI	BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI

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Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

BUSAMBEKU P/S 8	BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20,	BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20,
BUKONDE P/S 9	BUKUMANKOLA P/S-15,	BUKUMANKOLA P/S-15,
KANABUGO P/S 9	BUDINI C/U P/S-9)	BUDINI C/U P/S-9)
KIWA-NABUZI P/S 9		
BUKAMBA P/S 15		
BULIKE P/S 11		
BULUYAMOSLEM P/S 9		
BULUYA PARENTS P/S 11		
BUPEENI P/S 11		
BUVULUNGUTI P/S 16		
BUWANGALA P/S 10		
MUHIRA P/S 10		
NAMAWA P/S 11		
NANGALA P/S 10		
NANSOLOLO P/S 14		
NANTAMAALI P/S 12		
NAWAIKOKE MIXED P/S 21		
NAWAMPITI P/S 14		
NSAMULE P/S 12		
NAWAMPITI COPE 2		
MWANGHA C/U P/S 9		
LUGONYOLA P/S 9		
KITEGA CATHOLIC P/S 13		
BUDINI BOYS P/S 15		
BUDINI GIRLS P/S 22		
KALIRO C.O.U. P/S 20		
BUKUMANKOLA P/S 15		
BUDINI C/U P/S 9)		

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOG P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAWAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAWAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	SAAKA COPE 2 BUSAMBEKU P/S 8 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 15 BULIKE P/S 11 BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16 BUWANGALA P/S 10 MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 14 NANTAMAALI P/S 12 NAWAIKOKO MIXED P/S 21 NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE 2 MWANGHA C/U P/S 9 LUGONYOLA P/S 9 KITEGA CATHOLIC P/S 13 BUDINI BOYS P/S 15 BUDINI GIRLS P/S 22 KALIRO C.O.U. P/S 20 BUKUMANKOLA P/S 15 BUDINI C/U P/S 9)	CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 4,403,868 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,403,868	<i>Wage Rec't:</i> 1,065,363 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 15,691 <i>Donor Dev't</i> 0 Total 1,081,054	<i>Wage Rec't:</i> 6,108,586 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,108,586

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	247 (Valley Hill P/S67 Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 Budini Girls P/S4 Buyonjo P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4 Namawa P/S1 Nansololo P/S8 Izinga P/S3 Buluya Parents P/S9 KALIRO DEM. P/S11 KANANKAMBA P/S5 KASOKWE P/S9	0 (N/A)	247 (Valley Hill P/S-67, Kaliro Model p/S-43, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-4, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)
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Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

KITEGA CATHOLIC P/S5
ST.GONZAGA BUGONZA 8
ZIBONDO P/S7)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE

52376 (BUJJEJE P/S 4024362 BULUMBA P/S 6489639 BULYAKUBI P/S 4260827 BUMANYA P/S 4884693 BUSALAMUKA P/S 3999206 BUYONJO P/S 6172675 IHAGALO P/S 4094798 KALALU C/U P/S 3098625 KANAMBATIKO P/S 3974050 KYANI P/S 4613010 KYANFUBBA P/S 4829350 NABIGWALI P/S 6323610 NAMUSOLO P/S 35 61493 NKONTE P/S 3682242 NABITENDE COPE 1201871 BUDEHE P/S 3008064 KAHANGO P/S 3380371 KYANI - NYANZA 3224404 NABITENDE C/U 2223200 BWITE P/S 3204280 BUPYANA P/S 5755087 BUSULUMBA P/S 6464483 BUTAMBALA 3480995 BUYUGE P/S 5206689 GADUMIRE P/S 5352593 KISINDA P/S 4723696 LUBUULO P/S 6157581 PANYOLO P/S 5246938 LUBULO COPE1312557 ISALO P/S2882284 KIBANDA P/S2182951 NAMUNTU P/S2580414 NAKABOKO P/S2057171 BUGADA P/S2293636 KIBEMBE P/S2630725 KAMUTAKA P/S3214342 BUGOODO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOOG P/S5870804 ST.GONZAGA BUGONZA 4285983 ZIBONDO P/S3984112 IGULAMUBIRI P/S2213138 BUYODI P/S2067233 BUTONGOLE P/S3979081 BUGODA P/S3048313 BUTEGE C/U 3023157 BULAGO P/S2676006 BUYINDA P/S4014299 IZINGA P/S4301077 KAKOSI P/S3898582 KIRAMA FELLOWSHIP P/S4869600 MADIBIRA P/S4245734 NAMULUNGU PARENTS 2731349 NAMWIWA P/S4467106 SAAKA P/S3158999	53332 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881 , BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352 , BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKKE MIXED P/S-999,
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Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

ST.LULIANA NAMEJJE P/S4145110 WANGOBO P/S3984112 SAAKA COPE1201871 BUSAMBEKU P/S2686068 BUKONDE P/S2942658 KANABUGO P/S2253387 KIWA-NABUZI P/S3189186 BUKAMBA P/S4376544 BULIKE P/S3496088 BULUYA MOSLEM P/S2449603 BULUYA PARENTS P/S4104861 BUPEENI P/S2444572 BUVULUNGUTI P/S5986521 BUWANGALA P/S3813052 MUHIRA P/S3209311 NAMAWA P/S3958957 NANGALA P/S4477168 NANSOLOLO P/S5005442 NANTAMALI P/S3264654 NAWAIKOKE MIXED P/S5478372 NAWAMPITI P/S5317375 NSAMULE P/S3470932 NAWAMPITI COPE1252182 MWANGHA C/U P/S2746442 LUGONYOLA P/S2434509 KITEGA CATHOLIC P/S4774007 BUDINI BOYS P/S4562698 BUDINI GIRLS P/S7510968 KALIRO C.O.U. P/S5624277 BUKUMANKOLA P/S5342531 BUDINI C/U P/S2761536)	NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S- 804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	6. Education		
No. of student drop-outs	368 (Kyanfubba P/S4 Buyonjo P/S8 Nkonte P/S7 Bulumba P/S6 Bumanya P/S5 Bulyakubi P/S3 Kanambatiko P/S4 Nabigwali P/S5 Busalamuka P/S6 Namusolo P/S7 Kyani P/S2 Ihagalo P/S7 Bujjeje P/S7 Kalalu P/S2 NABITENDE COPE2 BUDEHE P/S5 KAHANGO P/S2 KYANI - NYANZA4 NABITENDE C/U 5 BWITE P/S6 BUPYANA P/S7 BUSULUMBA P/S8 BUTAMBALA9 BUYUGE P/S2 GADUMIRE P/S3 KISINDA P/S4 LUBUULO P/S2 PANYOLO P/S7 LUBULO COPE2 ISALO P/S2 KIBANDA P/S2 NAMUNTU P/S12 NAKABOKO P/S2 BUGADA P/S10 KIBEMBE P/S9 KAMUTAKA P/S5 BUDINI BOYS P/S2 BUDINI GIRLS P/S3 KALIRO C.O.U. P/S4 BUKUMANKOLA P/S5 BUDINI C/U P/S6 BUGOODO P/S9 BWAYUYA P/S2 KALIRO DEM. P/S1 KANANKAMBA P/S2 KASOKWE P/S3 NAMUKOOG P/S4 ST.GONZAGA BUGONZA 5 ZIBONDO P/S2 IGULAMUBIRI P/S8 BUYODI P/S7 BUTONGOLE P/S6 BUGODA P/S5 BUTEGE C/U 4 BULAGO P/S3 BUYINDA P/S2 IZINGA P/S1 KAKOSI P/S2 KIRAMA FELLOWSHIP P/S5 MADIBIRA P/S2	0 (No data)	368 (Kyanfubba P/S-4, Buyonjo P/S-8, Nkonte P/S-7, Bulumba P/S-6, Bumanya P/S-5, Bulyakubi P/S-3, Kanambatiko P/S-4, Nabigwali P/S-5, Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Bujjeje P/S-7, Kalalu P/S-2, NABITENDE COPE-2, BUDEHE P/S-5, KAHANGO P/S-2, KYANI - NYANZA-4, NABITENDE C/U -5, BWITE P/S-6, BUPYANA P/S-7, BUSULUMBA P/S-8, BUTAMBALA-9, BUYUGE P/S-2, GADUMIRE P/S-3, KISINDA P/S-4, LUBUULO P/S-2, PANYOLO P/S-7, LUBULO COPE-2, ISALO P/S-2, KIBANDA P/S-2, NAMUNTU P/S-12, NAKABOKO P/S-2, BUGADA P/S-10, KIBEMBE P/S-9, KAMUTAKA P/S-5, BUDINI BOYS P/S-2, BUDINI GIRLS P/S-3, KALIRO C.O.U. P/S-4, BUKUMANKOLA P/S-5, BUDINI C/U P/S-6, BUGOODO P/S-9, BWAYUYA P/S-2, KALIRO DEM. P/S-1, KANANKAMBA P/S-2, KASOKWE P/S-3, NAMUKOOG P/S-4, ST.GONZAGA BUGONZA - 5, ZIBONDO P/S-2, IGULAMUBIRI P/S-8, BUYODI P/S-7, BUTONGOLE P/S-6, BUGODA P/S-5, BUTEGE C/U -4, BULAGO P/S-3, BUYINDA P/S-2, IZINGA P/S-1, KAKOSI P/S-2, KIRAMA FELLOWSHIP P/S-5, MADIBIRA P/S-2, NAMULUNGU PARENTS -2, NAMWIWA P/S-2, SAKA P/S-3, ST.LULIANA NAMEJJE P/S-2, WANGOBO P/S-2, SAKA COPE-3, BUSAMBEKU P/S-3, BUKONDE P/S-2, KANABUGO P/S-4, KIWA-NABUZI P/S-2, BUKAMBA P/S-6, BULIKE P/S-2, BULUYAMOSLEM P/S-1, BULUYA PARENTS P/S-2, BUPEENI P/S-2, BUVULUNGUTI P/S-4, BUWANGALA P/S-2, MUHIRA P/S-6, NAMAWA P/S-2, NANGALA P/S-6, NANSOLOLO P/S-2, NANTAMAALI P/S-4, NAWAIKOKKE MIXED P/S-1, NAWAMPITI P/S-2, NSAMULE P/S-3, NAWAMPITI COPE-4, MWANGHA C/U P/S-5, LUGONYOLA P/S-10, KITEGA CATHOLIC P/S-3)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

NAMULUNGU PARENTS 2
 NAMWIWA P/S2
 SAAKA P/S3
 ST.LULIANA NAMEJJE P/S2
 WANGOBO P/S2
 SAAKA COPE3
 BUSAMBEKU P/S3
 BUKONDE P/S2
 KANABUGO P/S4
 KIWA-NABUZI P/S2
 BUKAMBA P/S6
 BULIKE P/S2
 BULUYAMOSLEM P/S1
 BULUYA PARENTS P/S2
 BUPEENI P/S2
 BUVULUNGUTI P/S4
 BUWANGALA P/S2
 MUHIRA P/S6
 NAMAWA P/S2
 NANGALA P/S6
 NANSOLOLO P/S2
 NANTAMAALI P/S4
 NAWAIKOKE MIXED P/S1
 NAWAMPITI P/S2
 NSAMULE P/S3
 NAWAMPITI COPE4
 MWANGHA C/U P/S5
 LUGONYOLA P/S10
 KITEGA CATHOLIC P/S3)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of pupils sitting PLE	4600 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116 Namukooge174 St. Luliana Namejje37 Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69 Buluya Parents67 Bulyakubi51 Ihagalo54 Butambala lake View55 Kakosi30 Isalo43	0 (N/A)	4800 (Kyanfubba-47, Buyonjo-154, Nkonte-98, Bulumba -143, Bumanya-60, Kanambatiko-82, Nabigwali-87, Busalamuka-75, Namusolo-45, Kyani-74, Bupyana-86, Buyuge-65, Gadumire-56, Kisinda -42, Busulumba-107, Lubuulo-72, Panyolo-54, St. Gonzaga, Bugonza-142, Budini Boys-133, Valley Hill -87, Kaliro Dem-86, Kaliro Model-82, Bukumankoola-86, Kaliro C/U-164, Budini Girls-104, Zibondo-51, Kasokwe-69, Bogoodo-49, Kanankamba-89, Namukooge-268, St. Luliana Namejje-37, Wangobo-64, Nankoola-22, Madibira-86, Buyinda-76, Kirama-75,, Namwiwa-76, Namulungu-54 Saaka-28, Buvulunguti-111, Bukamba-87, Muhira -32, Buluya Muslim-54, Buwangala-56, Namawa-132, Nangala-58 Bulike-74, Nansololo-96, Nantamali-43, Nawaikoke Mixed-66, Nawampiti-52, Bupeeni-38, Nsamule-40 Izinga-78, Buluya Parents-53, Bulyakubi-81, Ihagalo-43, Butambala lake View-55, Kakosi-30, Isalo-43, Kitega Catholic-77)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Kitega Catholic(77)			
	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	369,400	<i>Non Wage Rec't:</i>	123,133
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	369,400	Total	123,133

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,487
	<i>Domestic Dev't</i>	53,277	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,411
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,377	Total	0	Total	76,898

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of lightening arrestors		N/A		N/A	
	1. Bwite P/S in Kiyunga parish in Bumanya S/C					
	2. Nakaboko P/S in Kisinda parish in Gadumire S/C					
	3. Budini Girls P/S in Budini parish in Kaliro T/C					
	4. Butongole P/S in Kasokwe parish in Namugongo S/C					
	5. Namejje P/S in Bukonde parish in Namwiwa S/C					
	6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C					
	7. Budehe P/S in Bumanya parish in Bumanya S/C					
	8. Bugada P/S in Gadumire parish in Gadumire S/C					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	24,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,000	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	18 (1. Bwite P/S in Kiyunga parish in Bumanya S/C	4 (1. Budehe P/S in Bumanya parish in Bumanya S/C	12 (Construction of 2 classrooms, an office and a store at:
	2. Nakaboko P/S in Kisinda parish in Gadumire S/C	2. Bugada P/S in Gadumire parish in Gadumire S/C)	1. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C
	3. Budini Girls P/S in Budini parish in Kaliro T/C		2. Budini C/U P/S in Budini parish in Kaliro T/C
	4. Butongole P/S in Kasokwe parish in Namugongo S/C		3. Butege P/S in Butege parish in Namugongo S/C
	5. Namejje P/S in Bukonde parish in Namwiwa S/C		4. Namuntu P/S in Kisinda parish in Gadumire S/C
	6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C		5. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C
	7. Budehe P/S in Bumanya parish in		6. Mwangha P/S in Nawaikoke

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
	Bumanya S/C		parish in Nawaikoke S/C)	
	8. Bugada P/S in Gadumire parish in Gadumire S/C)			
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works:	1. Paymeny of outstanding balances and retention of last FY 2012/13 construction works at Bupeeni P/S, Namuntu P/S, Nabitende C/U P/S, Kibembe P/S, Kahango P/S	N/A	
	1. Bupeeni P/S	2. SFG Monitoring by CAO, Engineer, Auditor and DEO		
	2. Buyodi P/S	3. SFG release to Kaliro Technical Institute		
	3. Kibembe P/S			
	4. Namuntu P/S			
	5. Kiwa-Nabuzi P/S			
	6. Nabitende C/U P/S			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	298,086
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	298,086

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	40 (Construction of 9-5 stance lined pit latrines at: 1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 2. Muhira P/s in Buluya Parish Nawaikoke s/c 3. Kaliro COU p/s Lumbuye parish Kaliro T/c 4. Bujjeje P/S in Bulumba parish in Bumanya S/C 5. Kirama Fellowship P/Sin Buyinda parish in Namwiwa S/C 6. Namawa P/S in Namawa parish in Nawaikoke S/C 7. Buwangala P/S in Namawa parish in Nawaikoke S/C 8. Nangala P/S in Nangala parish in Nawaikoke S/C 9. Namwiwa P/S in Namwiwa parish in Namwiwa S/C)	5 (1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c)	10 (Construction of 8-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa S/C 2. Nantamali P/S in Nansololo parish in Nawaikoke S/C)	
Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Kitege P/S 2. Namukooge P/S 3. Bugoodo P/S 4. Budini Girls P/S	1. Paymeny of outstanding balances and retention of last FY 2012/13 construction works at Bugoodo P/Sin Kasokwe parish in Namugongo S/C	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	25,655
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	25,655

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	9 (Payment for desks (28,913,000) 0 (N/A)		4 ("Procurement 144 three - seater desks
	1. 36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty		1. 36 desks for Nakaboko P/S in Kisinda parish in Gadumire S/C
	2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty		2. 36 desks for Kiwa Nabuzi P/S in Saaka Parish Namwiwa S/C
	3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty		3. 36 desks for Lugonyola P/S in Nawampiti parish in Nawaikoke S/C
	4. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty		4. 36 desks for Budehe P/S in Bumanya parish in Bumanya S/C
	5. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council		
	6. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty)
	7. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty		
	8. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty		
	9. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty)		
Non Standard Outputs:	Payment of retention under LGMSD (3,170,000) for:	N/A	N/A
	1. Namukooge P/S 4 classroom completion		
	2. Namuntu P/S Pit latrine construction		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 32,083	<i>Domestic Dev't</i> 3,600	<i>Domestic Dev't</i> 13,287
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,083	Total 3,600	Total 13,287

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	156 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 1,314,631	<i>Wage Rec't:</i> 277,112	<i>Wage Rec't:</i> 3,174,353	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,314,631	Total 277,112	Total 3,174,353	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah St. Phillips Nawaikoke college)	8564 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah St. Phillips Nawaikoke college)	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,238,556	<i>Non Wage Rec't:</i> 412,852	<i>Non Wage Rec't:</i> 1,654,554
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,238,556	Total 412,852	Total 1,654,554

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,200	Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2113 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)
No. Of tertiary education Instructors paid salaries	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	132 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 394,680	<i>Wage Rec't:</i> 92,904	<i>Wage Rec't:</i> 549,237
	<i>Non Wage Rec't:</i> 451,807	<i>Non Wage Rec't:</i> 150,602	<i>Non Wage Rec't:</i> 591,714
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 846,487	<i>Total</i> 243,506	<i>Total</i> 1,140,951

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Kaliro Technical Institute following the Presidential Pledge		N/A	Completion of Kaliro Technical Institute following the Presidential Pledge		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	27,345	Domestic Dev't	0	Domestic Dev't	27,345
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,345	Total	0	Total	27,345

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	<p>Salary for the following staff paid District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Drivers Office Attendant</p> <p>1. Registration of 4765 non-UPE candidates at 22,652,000 2. Payment for printed mock examinations for 4765 candidates at 9,000,000</p> <p>64 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba 3626Buyonjo 3627Nkonte 3628Bulumba 3629Bumanya 3630Kanambatiko 3631Nabigwali 3633Busalamuka 3634Namusolo 3635Kyani 3636Bupyana 3637Buyuge 3638Gadumire 3639Kisinda 3640Busulumba 3642Lubuulo 3643Panyolo 3644St. Gonzaga Bugonza 3645Budini Boys 3646Valley Hill 3647Kaliro Dem 3649Kaliro Model 3650Bukumankoola 3652Kaliro C/U 3653Budini Girls 3655Zibondo 3656Kasokwe 3657Bogoodo 3658Kanankamba 3659Namukooge 3660St. Luliana Namejje 3661Wangobo 3662Nankoola 3663Madibira 3664Buyinda 3665Kirama 3666Namwiwa 3668Namulungu 3669Saaka 3670Buvulunguti 3671Bukamba</p>	<p>Salary for the following staff paid District Education Officer Inspector of Schools Stenographer /Secretary Office Attendant</p> <p>1. Registration of 1478 non-UPE candidates at 23,652,000 2. Payment for printed mock examinations for 4800 candidates at 8,000,000</p> <p>64 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba, 3626Buyonjo, 3627Nkonte, 3628Bulumba , 3629Bumanya, 3630Kanambatiko , 3631Nabigwali, 3633Busalamuka, 3634Namusolo, 3635Kyani, 3636Bupyana, 3637Buyuge, 3638Gadumire, 3639Kisinda , 3640Busulumba, 3642Lubuulo 3643Panyolo, 3644St. Gonzaga Bugonza, 3645Budini Boys, 3646Valley Hill , 3647Kaliro Dem, 3649Kaliro Model, 3650Bukumankoola, 3652Kaliro C/U, 3653Budini Girls, 3655Zibondo, 3656Kasokwe, 3657Bogoodo, 3658Kanankamba, 3659Namukooge, 3660St. Luliana Namejje, 3661Wangobo, 3662Nankoola 3663Madibira, 3664Buyinda 3665Kirama, 3666Namwiwa 3668Namulungu, 3669Saaka, 3670Buvulunguti, 3671Bukamba, 3672Muhira 3673Buluya Muslim, 3674Buwangala, 3675Namawa, 3676Nangala, 3677Bulike, 3678Nansololo 3679Nantamali, 3680Nawaikeke Mixed, 3681Nawampiti, 3683Bupeeni 3684Nsamule, 146224Izinga 146231Buluya Parents, 146261Bulyakubi, 146262Ihagalo., 146263Butambala lake View, 146266Kakosi, 146295Isalo, 620018Kitega Catholic</p>	<p>Salary for the following staff paid District Education Officer Inspector of Schools Stenographer /Secretary Office Attendant</p> <p>1. Registration of 1478 non-UPE candidates at 23,652,000 2. Payment for printed mock examinations for 4800 candidates at 8,000,000</p> <p>64 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba, 3626Buyonjo, 3627Nkonte, 3628Bulumba , 3629Bumanya, 3630Kanambatiko , 3631Nabigwali, 3633Busalamuka, 3634Namusolo, 3635Kyani, 3636Bupyana, 3637Buyuge, 3638Gadumire, 3639Kisinda , 3640Busulumba, 3642Lubuulo 3643Panyolo, 3644St. Gonzaga Bugonza, 3645Budini Boys, 3646Valley Hill , 3647Kaliro Dem, 3649Kaliro Model, 3650Bukumankoola, 3652Kaliro C/U, 3653Budini Girls, 3655Zibondo, 3656Kasokwe, 3657Bogoodo, 3658Kanankamba, 3659Namukooge, 3660St. Luliana Namejje, 3661Wangobo, 3662Nankoola 3663Madibira, 3664Buyinda 3665Kirama, 3666Namwiwa 3668Namulungu, 3669Saaka, 3670Buvulunguti, 3671Bukamba, 3672Muhira 3673Buluya Muslim, 3674Buwangala, 3675Namawa, 3676Nangala, 3677Bulike, 3678Nansololo 3679Nantamali, 3680Nawaikeke Mixed, 3681Nawampiti, 3683Bupeeni 3684Nsamule, 146224Izinga 146231Buluya Parents, 146261Bulyakubi, 146262Ihagalo., 146263Butambala lake View, 146266Kakosi, 146295Isalo, 620018Kitega Catholic</p>
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

3672Muhira				
3673Buluya Muslim				
3674Buwangala				
3675Namawa				
3676Nangala				
3677Bulike				
3678Nansololo				
3679Nantamali				
3680Nawaikoke Mixed				
3681Nawampiti				
3683Bupeeni				
3684Nsamule				
146224Izinga				
146231Buluya Parents				
146261Bulyakubi				
146262Ihagalo				
146263Butambala lake View				
146266Kakosi				
146295Isalo				
620018Kitega Catholic				
<i>Wage Rec't:</i>	30,708	<i>Wage Rec't:</i>	7,678	<i>Wage Rec't:</i> 51,258
<i>Non Wage Rec't:</i>	54,689	<i>Non Wage Rec't:</i>	4,267	<i>Non Wage Rec't:</i> 52,482
<i>Domestic Dev't</i>	1,545	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 67
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<i>Total</i>	86,942	<i>Total</i>	11,945	<i>Total</i> 103,807

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of primary schools inspected in quarter	149 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole Zibondo Igulamubiri Buyodi Bugoda Butege Gadumire Butambala Lubuulo Lubuulo COPE Bupyana Panyolo Buyuge Kisinda Busulumba Kamutaka Isalo Namuntu Kibanda Kibembe Nakaboko Bugada Bulago Buyinda Izinga Kakosi Kirama Madibira Namulungu	89 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)	149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Namwiwa
 Saaka
 Saaka COPE
 Namejje
 Wangobo
 Kanabugo
 Kiwa-Nabuzi
 Busambeku
 Bukonde
 Bujjeje
 Bulumba
 Bulyakubi
 Bumanya
 Busalamuka
 Buyonjo
 Ihagalo
 Kalalu
 Kanambatiko
 Kyani
 Kyanfubba
 Nabigwali
 Namusolo
 Nkoote
 Nabitende COPE
 Kahango
 Nabitende C/U
 Bwiite
 Budehe
 Kyani-Nyanza
 Topside
 Nansololo Parents
 Green Valley
 Jehovah's Witness
 Buwangala light Star
 Nangala Living Hope
 Bulondo Islamic
 Gate Way
 Victoria Junior
 Mustard Seed
 Valley Hill
 Kaliro Model
 Home Darlings
 Good Hope
 Kaliro Central
 Omega
 Saviours
 Green View
 Kaliro SDA
 Bright Future
 Kaliro Junior
 Satellite
 Happy Hours Infant
 Kaliro Parents
 Brain Trust
 Gloria Natwana
 Namukooge Faith
 Namukooge Revel.
 Namukooge Prep
 White Engels
 Mike View

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Namukooge Modern		
	St. Stevens		
	Direct Infant		
	Glory		
	Kisinda Modern		
	Gbadolite		
	Kaliro Community		
	Crested Crane		
	Moon Light		
	Rise and Shine		
	Jordan		
	Bukonde Hill		
	Namwiwa Modern		
	Nankoola		
	Victory - Bulyakubi		
	Source of Blessings		
	Sun Rise		
	Nuuru Islamic		
	Trinity Junior		
	New jeruszlem)		
No. of inspection reports provided to Council	4 (District headquarters)	1 (District head quarters)	4 (District headquarters)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	DEO's monitoring os schools	DEO's monitoring of government programs - 1,170,000	DEO's monitoring of government programmes in schools
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Monitoring pupils' and teachers' attendance during the industrial action - 1,120,000/= in the following schools:

BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S,, BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKO MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S,

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

KALIRO C.O.U. P/S,
BUKUMANKOLA P/S, BUDINI
C/U P/S

Facilitate the sensitization of
primary school teachers on their
roles and Code of conduct

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,451	<i>Non Wage Rec't:</i>	3,926	<i>Non Wage Rec't:</i>	32,927
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,451	Total	3,926	Total	32,927

Output: Sports Development services

Non Standard Outputs:	N/A	N/A	Games and sports (ASSORTED) carried out at district
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management
<i>Wage Rec't:</i>	21,737	<i>Wage Rec't:</i>	9,566
<i>Non Wage Rec't:</i>	12,476	<i>Non Wage Rec't:</i>	19,842
<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	730
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,613	Total	30,138

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) BUMANYA SUBCOUNTY Gendwa - Nabigwali - Takira 6km 2.Namuzigo- Bukyesa - Nalenya 6km GADUMIRE SUBCOUNTY	0 (N/A)	57 (SECTION A: Routine road maintenance of community access roads by Road gangs: Namugongo sub county Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km Bumanya sub county
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Buyuge - Buseru - Butambala 6 km

NAMUGONGO SUBCOUNTY

Bugonza Mosque - Bulala
Budagha - Kanankamba 4km
Namugongo Health Centre -
Bugonza primary 3km Bukigiki -
Nakyere swamp 1 km

NAWAIKOKE SUBCOUNTY

Kyambaya - Bupeeni - Kimbule 9km
Buzinge - Nangala Landing site 3km
Lwamba - Kitega Landing site 6km
Namawa - Kasozi- 5 km
Buzinge - Nangala Landing site 3km
Lwamba - Kitega Landing site 6km
Namawa - Kasozi- 5 km

NAMWIWA SUBCOUNTY

Bukonde - Namejje - Makaiza -
Kirama - Buyinda Tc 14 km
Gagawala - Kayabya - Kiwa 7km
Makaya - Mwiga -Izinga - Budehe 8 km
Kiwa - Saaka 4.5 km

Kaliro Town Council

This money will be transferred to Kaliro Town Council on the followig roads: Perodic road maintainance on :St, Gonzaga Rd.03km ; Lubogo Rd,0.32km: Gamutambuli Rd, 0.6 km: Mudusu Rd, 0.3 km: James Bazibu, 0.4Km; Bukumankoola Rd,0.4km

Drainage construction along Waako and Nabeta roads

Install Culverts on Nsubuga,Gamutambuli,Mudusu,Bukumankoola, John Stephen Kasadha,James Bazibu Roads

Manual Routine maintainance on all roads opened since 2004:Kisira lane0.6 km,
Nabeta 0.6km, Muloki 0.8km
Wambuzi 0.2km, Wako1.2km
Jonga 0.3km, Mudusu 0.3
Lyagoba 0.24km,Manyi 0.25km
Mukunyu 0.2km,Yusuf Lule 0.2km,
Lubogo 0.35km, Kaguta Close 0.2km,Napeera Close 0.15

Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.

Namwiwa sub county

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

Gadumire sub county

Kisinda - Namuntu 4 km

Nawaikoke sub county

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

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

km, Myera 0.2km, Nabwanda 0.15km, Lukungu Close 0.15km, Mukasa Close 0.15km, Naguyo Close 0.1km, Balwa 0.4km, Kalikwani 0.2km, Ngobi 1.3 km, Isimairi 0.9km, Nkume 1km, Kawanguzi 0.45km, Sabagabo Close 0.45km, Wanjala 0.36 km, St. Gonzaga 0.3 km, Nkonte 0.45 km, Nsubuga 0.25km, Mudu Awulira 0.6km, Ocheng 1km, Mwidu 0.25km, Kimbagaya 0.2km, Luta Close 0.4km, School Lane 0.19km, Nakalembe 0.25km, Muhamud 0.17km, Baligeya 0.4km, sub Total: Urban roads 16.21

SUBTOTAL - CARs

Grand Total for Routine road maintenance of community access roads in all the five subcounties is 133.1km.)

Non Standard Outputs:

Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:
 Namwiwa sub county
 Gagawala - Kayabya - Khiwa 7
 Khiwa - Saaka 4.5
 Bukonde - Namejeje - Makaiza - Madibira - Buyinda 10
 Nawaikoke sub county
 Lwamba - Kitega 8
 Buzinge - Nangala 2.9
 Buwangala - Beda - Bukamba - Namawa - Kasozi - Nsamule 20.2
 Bumanya sub county
 Namuzigo - Bukyesa - Nalenya 6
 Ihagaro - Kananzoki - Bugoodo 6
 Bulumba - Masuna - Nalenya - Busereka - Gendwa 7.1
 Gadumire sub county
 Gadumire Jcn - Gadumire p/s - Lubuulo T/c 7
 Namugongo sub county
 Namugongo H/c - Bugonza - Kanankamba - Bwayuya 10

N/A

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	133,022	<i>Non Wage Rec't:</i>	20,749	<i>Non Wage Rec't:</i>	47,474
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,022	Total	20,749	Total	47,474

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()
Length in Km of Urban paved roads routinely maintained	()	0 (N/A)	16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	108,757
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	108,757

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 (Not planned)
Length in Km of District roads periodically maintained	35 (SECTION B1: Routine Mechanised Road Maintenance Namukoo - Bulumba -Bumanya -Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000 Bulima - Ngova 3km, at 15,000,000Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000 SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000 Grand Total 320km, at 255,999,998)	35 (SECTION B1: Routine Mechanised Road Maintenance Namukoo - Bulumba -Bumanya -Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000 Bulima - Ngova 3km, at 15,000,000Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000 SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000 Grand Total 320km, at 255,999,998)	64 (SECTION B: Periodic Road Maintenance Naigombwa - Kasokwe - Namugongo - Natwana Namugongo sc17 Namwiwa - Kirama - Kikoo - swampNamwiwa sc12 Buyinda Tc - Buyonjo - Kyanfuba Landing siteBumanya sc11 Buyonjo - KyaniBumanya Sc12 Bugonza C/U - Kanankamba - BwayuyaNamugongo sc8 Mpambwa - Nabweyo swampGadumire sc3.5 Mechanical ImprestDist. Headquarters SubTotal: Periodic Road maintenance63.5 Operational Expenses 4.5% of Budget Grand Total311.5)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	243 (SECTION A: A. Routine Road Maintenance Activities:	243 (SECTION A: A. Routine Road Maintenance Activities:	248 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike
	Buyonjo - Kyani 12km, at 2,271,605	Buyonjo - Kyani 12km, at 2,271,605	Nawaikoke Sc5
	Muli - Nansololo- Bulike 5km, at 946,502	Muli - Nansololo- Bulike 5km, at 946,502	Namukooge -NakyereNamugongo Sc4
	Namukooge - Nakyere 4km, at 757,202	Namukooge - Nakyere 4km, at 757,202	Nawaikoke - Nsamule - BulikeNawaikoke Sc13
	Nawaikoke - Nsamule - Bulike 13km, at 2,460,905	Nawaikoke - Nsamule - Bulike 13km, at 2,460,905	Gadumire - PanyoroGadumire Sc8
	Gadumire - Panyoro 8km, at 1,514,403	Gadumire - Panyoro 8km, at 1,514,403	Buluya – Nansololo - Nantamali Nawaikoke Sc9
	Buluya - Nansololo - Nantamali 9km, 1,703,704	Buluya - Nansololo - Nantamali 9km, 1,703,704	Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8
	Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403	Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403	Gadumire – Kisinda – Busulumba Gadumire Tc9
	Gadumire - Kisinda - Busulumba 9km, at 1,703,704	Gadumire - Kisinda - Busulumba 9km, at 1,703,704	Gadumire Tc - Lubuulo - KamutakaGadumire sc13
	Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905	Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905	Buzinge – Mailo – Kisanga Nawaikoke Sc6
	Buzinge - Mailo – Kisanga 6km, at 1,135,802	Buzinge - Mailo – Kisanga 6km, at 1,135,802	Naigazi – TakiraBumanya Sc6
	Naigazi - Takira 6km at 1,135,802	Naigazi - Takira 6km at 1,135,802	Bwayuya - Budhehe - Bumanya Bumanya Sc6
	Bwayuya - Budhehe - Bumanya 6km, at 1,135,802	Bwayuya - Budhehe - Bumanya 6km, at 1,135,802	Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3
	Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053	Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053	Namukooge - Igulamubiri Namugongo S6
	Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255	Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255	Kyabazinga's Palace - BugoodoNamugongo Sc5
	Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691	Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691	Bupyana - Wangobo - Namwiwa Namwiwa Sc11
	Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305	Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305	Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8
	Namukooge - Igulamubiri 6km, at 1,135,802	Namukooge - Igulamubiri 6km, at 1,135,802	Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7
	Kyabazinga's Palace - Bugoodo 5km, at 946,502	Kyabazinga's Palace - Bugoodo 5km, at 946,502	Buwangala – Beeda – Bukamba Nawaikoke6
	Bupyana - Wangobo - Namwiwa 11km, at 2,082,305	Bupyana - Wangobo - Namwiwa 11km, at 2,082,305	Namawa – Kasozi landing siteNawaikoke Sc4
	Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802	Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802	Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17
	Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206	Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206	Nawaikoke - BuwangalaNawaikoke Sc8
	Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984	Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984	Nagawolomboga – Kanankamba p/sNamugongo Sc5.5
	Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033	Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033	Buyinda - Nabina - KiramaNamwiwa Sc4
	Buwangala - Beeda - Bukamba 6km, at 1,135,802	Buwangala - Beeda - Bukamba 6km, at 1,135,802	Namuzigo - Bukyonza - NalenyaBumanya Sc6
	Namawa - Kasozi landing site 4km at 757,202	Namawa - Kasozi landing site 4km at 757,202	Ihagaro - Kananzoki - BugoodhoBumanya Sc6
	Buweeni - Nsamule - Kyambaya 9km, at 1,703,704	Buweeni - Nsamule - Kyambaya 9km, at 1,703,704	Makaya - Mwiga - BudheheNamwiwa Sc8.5
	Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058	Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058	Buweeni - Nsamule - Kyambaya Nawaikoke9
	Nawaikoke - Buwangala 8km, at 1,514,403	Nawaikoke - Buwangala 8km, at 1,514,403	Bukamba - Kitega Landing SiteNawaikoke SC6
			Budhehe - Kyani TC - Kyani Nyanza Bumanya Sc10
			Namwiwa TC - Sub county -

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Nagawolomboga - Kanankamba p/s	Nagawolomboga - Kanankamba p/s	hqtors - BusambekuNamwiwa Sc6
5.5 km, at 1,041,152	5.5 km, at 1,041,152	Lwamba Kitega Landing
emergency road maintenance at 5,000,000	emergency road maintenance at 5,000,000	SiteNawaikoke SC6
SubTotal: Routine road	SubTotal: Routine road	Takira - Nabigwali -
maintenance 243km at 50,999,998)	maintenance 243km at 50,999,998)	BumanyaBumanya Sc6
		Buzinge - Nangala Landing
		SiteNawaikoke Sc3
		Kisanga - Nawampiti Landing
		SiteNawaikoke Sc6
		Kasozi - KitegaNawaikoke Sc3
		Cross cutting Activities and
		Environmental reviewAll
		subcounties)

Non Standard Outputs:

N/A

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	235,959	<i>Non Wage Rec't:</i>	16,387	<i>Non Wage Rec't:</i>	414,912
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	235,959	Total	16,387	Total	414,912

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	19,380	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	25,447
<i>Non Wage Rec't:</i>	8,897	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,239
<i>Domestic Dev't</i>	59,040	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,712
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,317	Total	0	Total	138,398

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	21,514	<i>Wage Rec't:</i>	3,823	<i>Wage Rec't:</i>	28,829
<i>Non Wage Rec't:</i>	24,601	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,340	<i>Domestic Dev't</i>	8,792	<i>Domestic Dev't</i>	20,769
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,455	Total	12,615	Total	49,598

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	85 (Selected water points in the whole District)	0 (N/A)	0 (already planned up.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hqtrs)	1 (District Hqtrs)	4 (District Hdqtrs)
No. of supervision visits during and after construction	100 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	10 (1 supervision visits in each of the listed parishes; Kasokwe, Bugonza, Bumanya, Kiyunga, Panyolo, Bupyana, Bukonde, Bukamba.)	80 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)
No. of water points tested for quality	85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (N/A)	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)	1 (1 at District Hqtrs)	4 (District Hdqtrs)
Non Standard Outputs:		N/A	Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,784	<i>Domestic Dev't</i>	6,869	<i>Domestic Dev't</i>	19,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,784	Total	6,869	Total	19,400

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

% of rural water point sources functional (Gravity Flow Scheme)	()	90 (N/A)	00 (N/A)		
% of rural water point sources functional (Shallow Wells)	()	90 (N/A)	90 (Both new and old water sources)		
No. of water pump mechanics, scheme attendants and caretakers trained	()	7 (District Hqtrs)	12 (Both new and old water sources)		
No. of water points rehabilitated	()	1 (Nawaikoke)	0 (Not planned)		
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (Not planned)		
Non Standard Outputs:		N/A	Not planned		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	12,863
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>12,863</i>
Output: Promotion of Community Based Management, Sanitation and Hygiene						
No. of water user committees formed.	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	11 (one in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)	()			
No. of water and Sanitation promotional events undertaken	17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	0 (N/A)			19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	
No. Of Water User Committee members trained	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	11 (one in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya.)	()			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (social mobilisers meeting at the Hqtrs, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)	1 (social mobilisers meeting at the Hqtrs, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)	()			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)	7 (District Hqtrs)	()			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>2,500</i>
	<i>Domestic Dev't</i>	<i>21,463</i>	<i>Domestic Dev't</i>	<i>7,620</i>	<i>Domestic Dev't</i>	<i>17,993</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>21,463</i>	<i>Total</i>	<i>7,620</i>	<i>Total</i>	<i>20,493</i>
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Increased sanitation coverage by 30%, in Kaliro Town council and Namwiwa and saaka parishes, Improved homes and villages. Bi-annual review meetings in mbale attended.	Home and Village improvement campaign launched in Namwiwa and Bumanya S/C	Increased sanitation coverage by 30%, in Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended.			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>5,500</i>	<i>Non Wage Rec't:</i>	<i>22,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>5,500</i>	<i>Total</i>	<i>22,000</i>

2. Lower Level Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	600

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: Procurement of two motor cycles one for Engineering assistant for water and the other for Borehole mainatenance supervisor N/A Procurement of one motor cycle for Borehole mainatenance supervisor

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,656
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0	Total	12,656

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Office and IT Equipment (including Software) plus internet services N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	801	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	801	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: N/A assorted cleaning equipments and coumpound tools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (one public latrine at BWayuya Parish, Bwayuya Rural Growth Centre in Namugongo sub county) 0 (N/A) 1 (1 public latrine at Bwayuya)

Non Standard Outputs: N/A Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	0	Total	10,000

Output: Shallow well construction

No. of shallow wells 4 (1 in Bupyana, 1 Bulumba) 0 (Not yet done) 8 (1 in Namukoge, 1 in Kasuleeta, 1

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

constructed (hand dug, hand augured, motorised pump)	Parish, Bumanya Parsh)			in Bupyana, 1 in Nangala, 1 in Namawa, 1 in Nawampiti, 1 in Bukonde 1 in Panyolo)
Non Standard Outputs:		N/A		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,500	Total	0
				Total 44,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	08 (one in each of the listed parishes; Kasokwe, Bogonza Bukonde, Bukamba Panyolo Bupyana, Kiyunga, Bumanya.)	0 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana.)	14 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2 , Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)
No. of deep boreholes rehabilitated	12 (To be rehabilitated in Parishes of; Bwayuya,Nabikooli,Bumanya Bumanya, Kasuleta,Kisinda Gadumire, Kisinda,Bukonde Buyinda,Bukonde,Buluya Nansololo)	1 (Nawaikoke)	12 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1 Gadumire 2 ,Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1 Nawampiti 1)
Non Standard Outputs:	Completion of payments for FY works;Budini Nyanza,Buhodi/Nabirere,Natwana,KNyanza,Buhodi/Nabirere,Natwana,K yani-Nyanza,Bugubi, Budamba, Mawumo Busulumba/Nyende,Busiginyi Saaka LC1,Bukonde c/o p/s Kiranga B,Buudi,Kabole Kabutanya	Completion of payments for FY works;Budini Nyanza,Buhodi/Nabirere,Natwana,K yani-Nyanza,Bugubi, Budamba, Mawumo Busulumba/Nyende,Busiginyi Saaka LC1,Bukonde c/o p/s Kiranga B,Buudi,Kabole Kabutanya	Not planned
	Shallow wells Bugubi, Kasuleta,Kirama Ibanda	Shallow wells Bugubi, Kasuleta,Kirama	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 313,444	<i>Domestic Dev't</i> 80,753	<i>Domestic Dev't</i> 275,680
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 313,444	<i>Total</i> 80,753	<i>Total</i> 275,680

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme maintained 0 (Not yet done) at Bulumba RGC)		()			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	()			
Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	0	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 ()	0 (N/A)	0 (Transferred to Kaliro TC)
Non Standard Outputs:		N/A	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	12,000
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,495	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	31,495	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard, office attendant and records assistant	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard, office attendant and records assistant	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant
	Procurement of 4 office chairs and stationary for wetlands management office		Procurement of a laptop and stationary for wetlands management office
Wage Rec't:	54,738	Wage Rec't:	13,466
Non Wage Rec't:	1,816	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	56,554	Total	13,466

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (N/A)	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)
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Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	20 (20 ha of degraded wetlands and lakeshores to be afforested at Kyanfuba, and Saaka landing sites in Bumanya and Namwiwa sub-counties respectively)	1 (procurement of nursery inputs and implements such as seeds, polyethylene tubes, poles and soils was done. casual labour was also hired for nursery work to raise tree seedlings)	25 (25 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)
Non Standard Outputs:	5 selected schools to have 1 acre each of woodlots established (one school per sub-county)	N/A	Extension and maintenance of 7ha plantations at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	1,860	<i>Domestic Dev't</i>	9,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	1,860	Total	10,100

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

No. of community members trained (Men and Women) in forestry management	30 (30 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Nawaikoke sub-county)	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	30 (sensitisation of farmers in tree planting as a viable economic enterprise in Nawaikoke sub-county)	0 (N/A)	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)
Non Standard Outputs:		N/A	60 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	875	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	875	Total	0	Total	500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)	0 (2 field patrols on forest revenue collection in Bumanya and Namwiwa were not conducted)	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)
Non Standard Outputs:	4 staff in the forestry sector supervised 1 at the district and 3 at sub-county level	4 staff in the forestry sector supervised 1 at the district and 3 at sub-county level	Field Staff supervision in the forestry sector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	120 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county)	1 (one sensitisation meeting on wise use and management of wetlands was carried out in Namwiwa, at Buyinda primary school)	3 (Three sensitization meetings conducted on wise use and management of wetlands in Namugongo and Gadumire sub-county and formulate 2 watershed management committees)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,406	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,406	Total	2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	0 (not planned for)
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No. of Wetland Action Plans and regulations developed	20 (20 ha to be restored at saaka swamp in Namwiwa sub-county and Kyanfuba landing site in Bumanya sub-county)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Namwiwa sub-counties	N/A	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	100 (community men and women trained in environmental monitoring)
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Non Standard Outputs:

N/A

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (1 environment screening exercise to mainstream environment of LDG projects was done to assess issues in the LDG district development projects conducted and 3 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the	0 (Environment screening exercise and mainstream environment issues in the project design and implementation)	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

district LDG projects)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	1,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	700	Total	1,800

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

No. of new land disputes settled within FY	2 (Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act,)	0 (sensitization meeting on the land act was not carried out in Namugongo sub county)	5 (5 land disputes settled in the entire district)
Non Standard Outputs:	3 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-county	1 field visit to the Regional land offices in Jinja to evaluate the land lease holders in Kaliro to boost local revenue.	Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act, 5 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-county
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,000	Non Wage Rec't: 482	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,000	Total 482	Total 2,000

Output: Infrastructure Planning

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Training of 3 physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	Activities not done	formation, Training and conducting meetings of physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues
	Production of a detailed plan for Bulumba town board (phase 1) in Bumanya sub-county		Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county
	2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Nawaikoke sub-county, and Bulumba town board in Bumanya sub-county		2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba town board in Bumanya sub-county and in Bwayuya, namugongo sub county
	5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres		5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres
	Monitoring of development in rural growth centres and towns in the whole district		Monitoring of development in rural growth centres and towns in the whole district
			survey of plots at Bwayuya trading centre

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,572
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,300	Total	0	Total	22,572

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,839	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,395
<i>Domestic Dev't</i>	8,297	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,081
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,136	Total	0	Total	10,476

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs	Community Development staff paid salaries both at the HLG and LLGs. 7 sub county staff supported and supervised in the 6 LLGs
	2 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council. 80 CBOs monitored and supervised in the 6 LLGs district. 4 Quarterly reports prepared and submitted to council and ministry 2 computers, 1 printer, 6 motorcycles serviced at the district	2 CBOs monitored and supervised in the 6 LLGs 1 Quarterly reports prepared and submitted to council and ministry	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council. 80 CBOs monitored and supervised in the 6 LLGs district. 4 Quarterly reports prepared and submitted to council and ministry 2 computers, 1 printer, 1 motorcycle serviced at the District
	<i>Wage Rec't:</i> 37,603	<i>Wage Rec't:</i> 15,043	<i>Wage Rec't:</i> 66,103
	<i>Non Wage Rec't:</i> 5,016	<i>Non Wage Rec't:</i> 602	<i>Non Wage Rec't:</i> 4,211
	<i>Domestic Dev't</i> 66	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,685	Total 15,644	Total 70,355

Output: Social Rehabilitation Services

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:

6 PWDs families supported with IGAs at the	1 Monitoring visit conducted to sub-counties on CBR activities	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.
4 monitoring visits conducted to subcounties on CBR activities	1 Quarterly report prepared and submitted to the center.	Facilitate s/c CDOs to identify, assess, register and monitor CBr activities in the sub counties
1 annual district steering committees meeting held at the district		Conduct an annual CBR stakeholders meeting at the District.
6 CBR steering committee meetings conducted in the 6LLGs.		Make 2 PWDs referrals for appropriate service providers.
1 CBR stakeholders' meetings conducted.		Provide 2 PWDs with appropriate appliances.
20 PWDs appropriate referral made to other service providers		Conduct training on management of disabilities for parents to CWDs at the district.
Appropriate appliances(assorted) made for PWDs in the 6 sub counties		Support office operation
One training for parents to CWD conducted in the 6 LLGs		
4 Quarterly reports prepared and submitted to the center.		
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 6,916	<i>Non Wage Rec't:</i> 810	<i>Non Wage Rec't:</i> 6,916
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 6,916	Total 810	Total 6,916

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Conduct monitoring and support supervision visits to 98 CDD praish projects in the 6 LLGs	12 (Conducted 1 monitoring and support supervision visit to 12 CDD parish projects in the 6 LLGs	120 (Conduct monitoring visits to 120 CDD parish projects.
Compile and prepare 4 quarterly and make submissions	Compiled 1 quarterly report and presented to council	Funded administrative costs)	office operations
Administrative costs)			Support and submit reports to both council and center.)
Non Standard Outputs:	4 Reports on CDD projects monitored and support supervised written.	N/A	N/A
	CDD funds Released to 18 parish projects		
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 2,317	<i>Non Wage Rec't:</i> 602	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	3,467	<i>Domestic Dev't</i>	797	<i>Domestic Dev't</i>	3,408
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,784	Total	1,399	Total	3,408

Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations)	to 819 (Facilitated 7 representatives to participate in the international Literacy day celebration activities)	1000 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.
	1000 adult learners examined and testing adult learners.	Examined and tested 1000 adult learners in the 6 LLGs	Organise and conduct 2014 annual assessment for adult literacy learners in the District.
	4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.	Conducted 1 quarterly review meeting for 6 sub county FAL coordinators at the District. Prepared and submitted 1 quarterly report to council and ministry.)	Conduct 4 quarterly review meetings for FAL instructors at sub county.
	Administrative costs (4 quarterly reports prepared and submitted to council and ministry.		Conduct 4 quarterly monitoring visits to FAL activities in the District.
	Procure scholastic materials and distribute to 50 FAL classes.		Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.
	Conduct a refresher training workshop for 60 FAL instructors conducted)		Procure and distribute scholastic materials to 60 FAL classes in the district.
			Support office operations)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,143	<i>Non Wage Rec't:</i>	4,247	<i>Non Wage Rec't:</i>	9,143
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,143	Total	4,247	Total	9,143

Output: Gender Mainstreaming

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Conduct district quarterly stakeholders' meeting for duty bearers.	Engaged community action groups in SASA activities in their respective sub counties	Engage community action groups in SASA activities at village level.
	Engage community action groups in their sub counties to strengthen their SASA activities in turn mobilize communities to prevent VAW.	Provided support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prevent VAW.	Facilitate Community Activitsts to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.
	Community activists create support conversions, quick chats, door to door, outreaches to markets, & busy places about the connection between VAW/HIV.	Conducted half day training for CAs to strengthen their skills to engage the community members in activities aimed at prevention of VAW	Facilitate s/c CDOs to conduct support monitoring visits to Cas to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.
	Strengthen SASA team skills in conducting support phrase activities and also to motivate CAs to spear head VAW prevention efforts in the communities by participating in learning center activities	Compiled and submitted activity report to CEDOVIP MGLSD and district council	Facilitate s/c CDOs to conduct half day trainings for Cas to strengthen their skills to engage commnities in activities aimed at preventing VAW.
	Provide support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prevent VAW.		Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.
	Conduct half day training for CAs to strengthen their skills to engage the community members in activities aimed at prevention of VAW		Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.
	Mark the 16 days of activism campaign through creating awareness on GVB prevention.		Conduct District quarterly GBV coordination committee meetings.
	Mark the 16 days of activism campaign through creating awareness on GVB prevention.		Conduct data collection and update the district data base on GBV cases.
	Conduct District Quarterly GBV Coordination meetings		
	Conduct GBV Coordination committee meetings at the sub county		
	Data collection and entry		
	Compile and submit activity report to CEDOVIP MGLSD and district council		

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	16,668	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,298
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	1,994	<i>Donor Dev't</i>	35,413
Total	26,668	Total	1,994	Total	36,711

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (Provision of emergency support to abandoned children (5 children per PSWO and each of the 11 CDO per Quarter	5 (Provided emergency support to abandoned children (5 children per PSWO and each of the 11 CDO per Quarter	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.
Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)	Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)	Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)	Conduct quarterly OVC Coordination committee meeting at county. Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.
Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data
Support district to conduct support supervision to LLG and NGO including data audits to children institutions	Support district to conduct support supervision to LLG and NGO including data audits to children institutions	Support district to conduct support supervision to LLG and NGO including data audits to children institutions	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.
Rehabilitation and integration of children in contact with the law	Rehabilitation and integration of children in contact with the law	Rehabilitation and integration of children in contact with the law	Facilitate district training/ coaching of service providers an data and information management at district level.
Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data	Facilitate district training/ coaching of service providers an data and information management at subcounty level
Support sub-counties to orient and disseminate Service providers on updated OVCMIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.	Support sub-counties to orient and disseminate Service providers on updated OVCMIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.	Support sub-counties to orient and disseminate Service providers on updated OVCMIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.	Facilitate the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.
Support district to orient and disseminate Service providers on updated OVCMIS tools and district level review of OVC data collection, analysis and reporting including feedback.	Support district to orient and disseminate Service providers on updated OVCMIS tools and district level review of OVC data collection, analysis and reporting including feedback.	Support districts to orient and disseminate Service providers on updated OVCMIS tools and district level review of OVC data collection, analysis and reporting including feedback.	Support subcounty Cdos to capture data from service providers at district head quarters
Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping	Conduct to support supervision to LLGs and NGOs including data audit to children institutions
Coordination of District OVC implementers learning network including CAO, DCDO & SPWO	Coordination of District OVC implementers learning network including CAO, DCDO & SPWO	Coordination of District OVC implementers learning network including CAO, DCDO & SPWO	
Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),	Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),	Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),	
Computer repairs & Maintenance, Motorcycle repairs & Maintenance,	Computer repairs & Maintenance, Motorcycle repairs & Maintenance,	Computer repairs & Maintenance, Motorcycle repairs & Maintenance,	
Coordination of District OVC	Coordination of District OVC	Coordination of District OVC	

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	at district)	implementers learning network including CAO, DCDO & SPWO	Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.
		Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),	Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.
	Computer repairs & Maintenance,	Motorcycle repairs & Maintenance	Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.
	administrative costs)		Support office operation.
			Conduct a 10 day training for 25 social service work force in child protection and welfare guidelines.
			Conduct a training of 30 para social workers in child protection and welfare at sub county level.
			Support strategic planning for HIV/AIDs and OVC.
			Opening up 3 bank accounts, Procurement of Office supplies (assorted), Youth skill development activities for 450 people, 6 Sensitization and Trainings of Sub-county level stakeholders, Mobilization and sensitization (radio programmes, Production and distribution of 450) expression of interest and returning them to LLGs, Beneficiary Selection and Enterprise Selection (45) Projects desk appraisal of 450 YLP group projects , 3 Field appraisal, 2 STPC meetings (Project reviews, work plan/report reviews,

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

1 District level training on Approval & endorsement procedures, documentation, Monitoring and Technical Supervision,
2 DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews,
2 DEC Meetings (subproject endorsement),
1 Training of YPMCs, YPCs, & SAC,
Disbursement of Youth Project Funds to the 45 YIGs
2 Monitoring and Technical Supervision by the DTPC,
2 Monitoring and Technical Supervision by the DEC Monitoring and Technical Supervision by the RDC's
3 Submission of work plans and reports to MGLSD office,
1 Vehicle maintenance,
Commissioning of 45 projects)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	304,270
<i>Donor Dev't</i>	65,986	<i>Donor Dev't</i>	25,572	<i>Donor Dev't</i>	106,240
Total	65,986	Total	25,572	Total	410,510

Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct youth executive meetings at the District)	1 (Conducted 1 youth council executive meeting at the District)	1 (Conduct quarterly youth council executive meetings.
	Conduct 1 Annual youth's council meeting at the district	Monitored and support supervised youths activities in the 6 LLGs	Conduct 2 Bi- Annual youth council meeting.
	Monitor and support supervise youths activities in the 6 LLGs	5 Youths representatives facilitated to participate in the youth day celebrations at the national venue.	Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.
	5 Youths representatives facilitated to participate in the youth day celebrations at the national venue.	Administrative costs facilitated.)	Procure 12 balls for the youth councils.
	Administrative costs)		Conduct 3 monitoring visits to 24 youth council projects.
			Support to office operation)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,204	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	3,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,204	Total	700	Total	3,336
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	10 (Conduct district disability executive meetings	1 (Conduct Bi- annual district disability council meeting	24 (Conduct support supervision visits to PWDs associations which benefited from the grant.			
	Conduct Bi- annual district disability council meeting	Conducted 1 monitoring visit to 6 disability council projects	Support the registration of the district disability union with NUDIP			
	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration	Facilitated administrative costs in the department)	Identify and assess PWDs associations to extend financial support.			
	Conduct monitoring visits to disability council projects		Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.			
	Facilitation of the district disability council		Prepare and submit 4 quarterly reports to council and the center.			
	Other administrative costs)		Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.			
			Facilitate office operations at the district.			
			Procurement of a laptop computer .)			
Non Standard Outputs:						
	4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.	Conducted 1 support supervision visit to 6 PWDs Association Special grant projects in the 6 LLGs conducted.	N/A			
	6 PWDs associations to benefit from this F/Y special grant identified and mobilised.	Prepared and submitted quarterly report to the center.				
	Special grant support extended to 6 PWD associations in the 6 LLGs.					
	Prepare and submit quarterly reports to the center.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,772	<i>Non Wage Rec't:</i>	2,972	<i>Non Wage Rec't:</i>	17,112
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Total</i>	15,772	<i>Total</i>	2,972	<i>Total</i>	17,112
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Output: Culture mainstreaming

Non Standard Outputs:	11 Potential cultural sites identified, 3 Potential cultural sites identified, assessed and data base developed in the district	3 Potential cultural sites identified, assessed and data base developed at the district	Mobilise cultural groups in the District.	Collect and develop a data base on cultural issues in the District		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	755	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	755	Total	0	Total	2,000

Output: Labour dispute settlement

Non Standard Outputs:	5 employment places visited and assessed.	No activity was done under this sector	Visit and assess employment places in the district	Handled and followed up labour cases as they come		
	5 employment cases Handled and followed up					
	4 quarterly reports prepared and submitted to the center.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,995	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,995	Total	0	Total	2,000

Output: Representation on Women's Councils

No. of women councils supported	1 (4 women council executive meetings held at the district	1 (conducted 1 women council executive meeting held at the district	1 (Conduct 4 women council executive meetings at the district			
	Conduct one annual women council meeting at the district.	Monitored and supervised 6 Women council projects in the 6 LLGs	Conduct 2 Bi-annual women council meeting at the district.			
	5 women representative facilitated to participate in the women's day celebrations at the national venue.	Prepared and submitted 1 quarterly reports to the center.)	Facilitate 6 women representative to participate in the women's day celebrations at national level.			
	1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district.		Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.			
	One skills enhancement training held.		Conduct a skills enhancement training at the District .			
	One gender awareness training conducted.		Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs			
	6 Women council projects monitored and supervised in the 6 LLGs		support office operation (Prepare and submit 4 quarterly reports/ workplans to council and the center.)			
	4					

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

quarterly reports and workplans prepared and submitted to the center.)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,336	<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	3,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,336	Total	3,100	Total	3,336

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	13,249	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,339
<i>Non Wage Rec't:</i>	10,174	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,501
<i>Domestic Dev't</i>	65,875	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	64,745
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,298	Total	0	Total	90,585

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<p>salary for the following staff paid district planner, planner, Statistician/population officer, stenographer secretary, Internet modem serviced BFP for the FY 2013/14 prepared DDP for the FY 2013/14 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2013 LGMSD assessment reports prepared</p> <p>Prepare DTPC minutes at district</p> <p>3 staff appraised</p> <p>procure window curtains and window stoppers for DPU office procure laptop, improve on solar functionality and lighting in the DPU</p> <p>Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data management function - Grant B- Per diem, Facilitation fees, Office Stationery, printing and internet service at district</p>	<p>salary for the following staff paid district planner, planner, Statistician/population officer, stenographer secretary, Internet modem serviced prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2013 GMSD assessment reports prepared</p> <p>Prepare 3 sets of DTPC minutes at district</p> <p>4 staff appraised</p> <p>Data management function</p>	<p>salary for the following staff paid district planner, planner, Statistician/population officer, stenographer secretary, Internet modem serviced BFP for the FY 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2014 LGMSD assessment reports prepared</p> <p>Prepare DTPC minutes at district</p> <p>3 staff appraised</p> <p>office table and a filling acabinet, Replace broken door pain, window toppers, extensions at the DPU, book shelves in planners's office</p>
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<i>Wage Rec't:</i>	30,340	<i>Wage Rec't:</i>	9,672	<i>Wage Rec't:</i>	45,629
<i>Non Wage Rec't:</i>	4,525	<i>Non Wage Rec't:</i>	3,960	<i>Non Wage Rec't:</i>	13,837
<i>Domestic Dev't</i>	6,735	<i>Domestic Dev't</i>	157	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,515	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,114	Total	13,789	Total	59,466

Output: District Planning

No of qualified staff in the Unit	4 (District Planner,planner/Economist Population officer. Stenographer	0 (N/A)	4 (District Planner,planner/Economist Population officer. Stenographer
	Planning function facilitated.)		Planning function facilitated.)
No of minutes of Council meetings with relevant resolutions	()	2 (2 sets of Minutes of council)	()
No of Minutes of TPC meetings	()	3 (3 DTPC Meetings)	()
Non Standard Outputs:	Support to district and LLG staff in the Planning ,budgeting and reporting function especially in the Out put Budgeting Tool (OBT)	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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

Output: Demographic data collection

Non Standard Outputs:	2013 statistical abstract prepared and relevant planning data collected.	N/A	2014 statistical abstract prepared and relevant planning data collected
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,212	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,212
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,212	Total	0	Total	2,212

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs 4 PAF monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared , disseminated and submitted 4 PAF activity monitoring reports prepared ,disseminated 4 PAF review meetings held at the district procurement of 4 printer cartridge for planning unit holding 4 PAF Review meetings Purchase of the internet modem and serviced at district Marking of LDG projects Procure a medium size auto duplex printer for the District Planning Unit	N/A	4 LDG monitoring visits conducted in all the 6 LLGs 4 field project monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared , disseminated and submitted 4 PAF activity monitoring reports prepared ,disseminated 4 PAF review meetings held at the district procurement of 8 printer cartridge for planning unit. holding 4 PAF Review meetings Purchase of the internet modem and serviced at district Marking of LDG projects Solar maintainance, replacement of window stoppers and glass panes.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,789	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,697
<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,389	Total	0	Total	15,757

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	560	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	560	Total	0	Total	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a laptop	N/A		Improve on solar functionality electricity connections and lighting in the DPU by wiring and buying small equipments
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure 5 office chairs for the district Planning Unit	N/A		Procure one executive office chair and table, filling cabinet ,10 Office chairs wooden for the District Planning Unit
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	2,300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	400	Total	2,300

Output: Other Capital

Non Standard Outputs:	Maintainance of solar and improve on lighting at DPU	N/A		Improve on solar functionality and lighting in the DPU by connecting solar pannels to the existing solar inverter and wiring three more rooms in the DPU
	procure curtains and window stoppers at the DPU			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,030	<i>Domestic Dev't</i>	1,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,030	Total	1,400

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 561 Kaliro District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	salary for the following officers paid	salary for the following officers paid	salary for the following officers paid
	Internal Auditors	Internal Auditors	Internal Auditors
	Examiner of Accounts	Examiner of Accounts	Examiner of Accounts
	Office Typist at the district.	Office Typist at the district.	at the district.
	operational costs for audit department met at the district.	operational costs for audit department met at the district.	Operational costs for audit department met at the district.
	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	One Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.
	Procurement of a filling cabinet and bookshelf		

<i>Wage Rec't:</i>	15,294	<i>Wage Rec't:</i>	1,285	<i>Wage Rec't:</i>	16,376
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,746	<i>Non Wage Rec't:</i>	5,203
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,294	Total	3,031	Total	21,579

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district.)	1 (Auditing the 11 departments at district.)	4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)
Date of submitting Quaterly Internal Audit Reports	30/10/13 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	30/10/13 (, NAADS and PHC audited.)	()
Non Standard Outputs:	N/A		procurement of a laptop computer for the department at district Headquarters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	6,659	1,856	1,956
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	2,500
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	6,659	1,856	4,456

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	7,551	0	7,551
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,720	0	5,720
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	13,271	0	13,271

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 8,349,772	<i>Wage Rec't:</i> 1,988,098	<i>Wage Rec't:</i> 13,574,879	
	<i>Non Wage Rec't:</i> 3,471,923	<i>Non Wage Rec't:</i> 914,128	<i>Non Wage Rec't:</i> 4,417,135	
	<i>Domestic Dev't</i> 2,353,558	<i>Domestic Dev't</i> 505,486	<i>Domestic Dev't</i> 1,968,857	
	<i>Donor Dev't</i> 1,043,744	<i>Donor Dev't</i> 61,400	<i>Donor Dev't</i> 790,777	
	<i>Total</i> 15,218,997	<i>Total</i> 3,469,112	<i>Total</i> 20,751,648	