

# **Vote: 561** Kaliro District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

# Vote: 561 Kaliro District

---

## 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.

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 under taking 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 on going 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 stake holders 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**

# Vote: 561 Kaliro District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	342,567	52,240	342,161
2a. Discretionary Government Transfers	1,726,075	324,660	1,726,075
2b. Conditional Government Transfers	16,489,940	2,964,763	16,489,940
2c. Other Government Transfers	1,037,505	627,634	1,078,243
3. Local Development Grant	364,784	91,196	364,784
4. Donor Funding	790,777	25,079	882,411
<b>Total Revenues</b>	<b>20,751,649</b>	<b>4,085,572</b>	<b>20,883,615</b>

#### Revenue Performance in the first quarter of 2014/15

- (i) Locally Raised Revenues 52,240 which is 15.2% of the annual budget
- (ii) Central Government Transfers 4,008,253 which is 20% of the annual budget
- (iii) Donor Funding 68,188 which is 8.6 % of the annual budget

#### Planned Revenues for 2015/16

- (i) Locally Raised Revenues 342,161 which is 99.9% of the annual budget
- (ii) Central Government Transfers 19,659,042 which is 100.2% of the annual budget
- (iii) Donor Funding 882,411 which is 111.6% of the annual budget

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,110,019	148,406	1,207,932
2 Finance	237,988	523,796	228,834
3 Statutory Bodies	444,872	73,018	444,288
4 Production and Marketing	556,156	41,543	536,686
5 Health	3,095,366	405,366	3,203,973
6 Education	13,148,146	2,357,549	13,094,462
7a Roads and Engineering	767,690	135,346	800,122
7b Water	482,290	74,384	478,512
8 Natural Resources	131,269	20,008	131,021
9 Community Based Services	655,412	50,910	650,472
10 Planning	83,135	14,248	74,596
11 Internal Audit	39,306	5,603	32,718
<b>Grand Total</b>	<b>20,751,649</b>	<b>3,850,178</b>	<b>20,883,616</b>
	<i>Wage Rec't:</i>	<i>13,574,879</i>	<i>2,083,738</i>
	<i>Non Wage Rec't:</i>	<i>4,417,136</i>	<i>1,527,432</i>
	<i>Domestic Dev't</i>	<i>1,968,857</i>	<i>170,820</i>
	<i>Donor Dev't</i>	<i>790,777</i>	<i>68,188</i>

#### Expenditure Performance in the first quarter of 2014/15

##### Management

Total expenditure performed at 148,406,000: 13 % and 53% of the annual and quarterly budgets respectively. The low performance is due to less revenues of : Locally raised revenue, wage, non wage development grants and LLG transfers allocations to the sector. This is 93% expenditure quarterly .The monies went to wage 67,983,000; non wage 78,433,000 and development at 1990700 from capacity building.

# Vote: 561 Kaliro District

---

## Executive Summary

---

### Finance

Total expenditure performed at 523,797,000: 200% of annual budget, and 880% of quarterly budget. This was as result of census funds totaling 497,383,000. Normal expected expenditure performed poorly due to less PAF monitoring, LLGs transfers, UCG nonwage, and wage. Wage expenditure reduces due to staff attrition in the department. All the funds were spent in the quarter

### Statutory

Total expenditures performed at 73,018,000, 16% annual and 66% the quarterly budgets respectively. The low performance is due to less Paf monitoring Political emoluments, transfers from LLGs and non Local revenue allocation to the sector. All the funds were expended 20,300,000 on wage, 52,196,000 on nonwage and 522,000 on LGMSDP monitoring. The quarterly expenditure was 100%.

### PRODUCTION

EXPENDITURE HIGHLIGHTS: The expected annual and quarterly expenditures are 556,156,000 and 139,104,000 respectively. The quarterly recurrent expenditure was 39,131,000 (being from wages (29,565,000) and non wage (9,565,000)) which is 11% and 45% of its annual and quarterly expectation respectively. The domestic expenditure was 2,413,000 being 1% and 5% of its expected annual and quarterly. The overall total expenditure performed poorly at 41,543,000 which is 7% and 30% of the expected annual and quarterly expenditures arising out of the low release of multi sectoral transfers to LLGs, the non release of LGMSD, NAADS non wage, PAF and locally raised revenues and the non expenditures in NAADS wage, DICOSS

### Health

The total Departmental Expenditure is 405,366,000 which is 13% of departmental budget and 52% of the quarterly release. Wage took 279,310,000; Non wage 43,296,000; Domestic development 37,131,000 and Donor development at 45,629,000. This leaves a cumulative balance of 11,420,000, of which donor funding is 18,854 from GLOBAL FUND and the other 9,256,000 from PHC development, non wage 2,145,000. This under performance is due to less funds got from the donors and LGMSD in the quarter, some staff did not get salaries.

### Education

Total expenditure was 2,357,549,000/= with wages taking 1,600,012,000/=, Non-wages taking 691,963,000/= and SFG taking 65,574,000/=. This low performance is only 18% of annual budget, and 72% of the quarterly release. It is due to fewer wages as some staff missed salaries, less SFG release, lack of UCG non wage, LGMSDG and procuring service providers is still ongoing and less LLG transfers

### Roads

Total Expenditure Performed at 135,346,000 which is only 93% of the the quarterly release for the same reasons above leaving behind a balance of 9,554,000 of road fund not enough to execute road works with the spoil grader a waiting repairs. Less funds from the centre, no LGMSG, less LLG allocations as per plan cause the under performance

### Water

Total Expenditure Performed at 79,529,000 which is only 69% of the quarterly release ;5,379,000 was spent on wage and 5,250,000 on non wage while 68,900,000 was spent on development, leaving behind 35,293,000 on the account. The underperformance is due to the on-going works of drilling, casting and installation of boreholes which has to go in a number of phases and payment is done after the final out put which cannot be completed in one quarter.

### Natural Resources

The total expenditure was 20,008,000 of the quarterly release of which; 19,065,000 went to wages, 1,807,000 went to Non wage and nothing was spent on development activities. This is nearly 61% of the quarterly revenue release leaving a balance on the account of 1,496,000 from non wage PAF wetlands not enough to buy a lap top, to be spent next quarter. The underperformance is due to no UCG, non wage, local revenue. There were no development revenues received except for the multi-sectoral allocations to LLGs of 7%.

### Community based services

The total expenditure performed at 50,910,000 this is only 8% and 55% of the annual and quarterly budgets respectively. This is due to lack of locally raised revenue, and UCG non wage allocation reduces the performance and non release of youth livelihood grant which makes up the largest chunk of the budget, 51% and the less donor release of expected funds (8%) The funds releases to the department were spent as wage; 16891000, non wage 11,460,000 donor 22,558,000 as received, leaving behind CCD, 17,036,000 funds meant for the LLGs and district based CDD activities await the ongoing validation, verification visits to groups in assessing their suitability

# Vote: 561 Kaliro District

## Executive Summary

for the funds.

### Planning

Total expenditure performed at 14,248,000; which is 17% of the budget and 69% of the quarterly budgets respectively. The low performance is due to no local revenue, and less UCG non wage and wage allocation to the department. The less wage is due to reduced staff, All the funds were expended but both recurrent and development expenditure performed below expectation due to less funds allocated to the department.

### Audit

Total expenditure revenue was 5,603,000 from ucg wages, non wage and PAF monitoring. It performed at only 14% of the budget due low allocations from PAF, then UCG wage due to the few staff and none from Local revenue It was all spent on wage and none wage costs.

### Planned Expenditures for 2015/16

#### Roads

The 800,122,000 expenditure which is 104% of last FY budget. There is due to increase in non wage, wage allocations to the sector. the expenditure shall be Operational cost Ush: 22,510,043=, Manual routine Road maintenance 53,364,451=. Mechanised Routine Road maintenance 294,863,692, Mechanical Imp rest 104,485,000. CARS to LLGs 47,474,000, Transfer to Town Council 92,747.000 and the rest is multisectoral transfers ie wage 59,118,000: non wage 647,304,000 development 93,700,000

#### Education :

The 13,094,462,000 expenditure is expected to perform as: wage = 9,883,434,000, which is 75% of the dept budget, Non-wage =2,804,572,000 which is 22% of the dept budget and development = 406,456,000, 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.

#### Water

The 478,512,000 expenditure is projected to perform as: Wage 28,180,000; Non wage 34,000,000; Development expenditure is projected to perform at 416,332,000. There is no significant change in development, and in wage expenditure but Non wage.

#### Natural Resources

The 131,021,000 expenditure plan is expected to be: wage 76,261,000, non wage 21,230,000 and domestic development of 25,530,000 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. This 0.1% fall in revenue to the department reduces the development expenditure

#### Community Based services

The expected 650,472,000 expenditure is summarized as: wage 78,417,000 Non wage 57,629,000 domestic development 372,773,000 and Donor funding is expected to perform at 141,653,000. The decrease is due to lack of UCG non wage allocation and reduced UCG wage allocation to the department brought about by few staff

### Planning

The 74,596,000 expenditure is expected to be as: wage 36,797,000, non wage 28,000,000, Domestic development 9,799,000. The increase in development expenditure is due to the retooling of the DPU. Low wage due to less staff less ucg and lgmsdg. Leads to low performance.

### Audit

The proposed expenditure is 24,959,000 for wage and 7,759,000 for none wage.

### Statutory:

The expenditure shall be 444,288,000: Wage 204,781,000; Non wage 237,416,000 and domestic development is expected at 2,088,000 compared to 4,830,000 last FY. This expected slight fall 0.01% is due to reduction of non wage allocations to the sector provide for payment of outstanding obligations. It reduces wage and development expenditure.

### Health

The total expenditure is 3,203,973,000 which is as follows; wage 2,089,138,000, non wage 185,588,000, domestic

# Vote: 561 Kaliro District

---

## Executive Summary

---

development 188,490,000 ; Donor fund spending is expected to rise from 646,105,000 to 740,758,000 for the reasons given above.

The wages estimated for FY 2015-16 is 1,282,313,000 generated from the staff list however the wage in the revenues is 2,089,138,000, this over estimation is expected to support the recruitment of critical staff and also absorb the 9 staff currently being remunerated by SDS whose contracts is ending in July 2015. The wages estimated for FY 2015-16 is 1,282,313,000 generated from the staff list however the wage in the revenues is 2,089,138,000, this over estimation is expected to support the recruitment of critical staff and also absorb the 9 staff currently being remunerated by SDS whose contracts is ending in July 2015.

Administration:

he expenditure of the 1,232,609,000 shall be: on Wage 706,058,000 ,Non wage 306,174,000 , domestic development 220,377,000. There is increased development expenditure due to more LDG and LRR plus UCG allocations. This is a 9% increase from 1,110,019,000 and is due to increase in the wage and non wage allocations.

Finance:

The Expenditure will be 228,834,000 which is 96% of last FY budget of 237,988,000,000 : Wage 110,369,000; non wage 97,347,000 while development is expected to be 21,118,000. This fall due to the decrease in wage bill and the development allocation.

### *Medium Term Expenditure Plans*

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

Finance: Financial management activities; Local revenue collection and management; operationalisation of maintainance 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, maintainance and equipping health centres, medical store, provision of accommodation to staff, staff training, etc for improved health services.

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

Roads: Maintainance 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 maintainance 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.

# Vote: 561 Kaliro District

---

## Executive Summary

---

**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 rain fall 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

**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.

# Vote: 561 Kaliro District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>342,567</b>	<b>52,240</b>	<b>342,161</b>
Land Fees	22,940	487	22,940
Advertisements/Billboards	3,320	0	3,320
Inspection Fees	5,920	4,570	5,920
Educational/Instruction related levies	34,202	0	34,202
Local Government Hotel Tax	1,380	0	2,000
Local Service Tax	42,000	26,008	46,000
Market/Gate Charges	35,178	6,250	35,178
Miscellaneous	51,209	0	46,183
Other Fees and Charges	23,576	1,630	23,576
Other licences	22,347	2,070	22,347
Park Fees	40,280	7,420	40,280
Property related Duties/Fees	24,905	0	24,905
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	0	1,250
Registration of Businesses	750	65	750
Rent & Rates from private entities	906	0	906
Business licences	20,194	3,290	20,194
Rent & rates-produced assets-from private entities	1,410	0	1,410
Animal & Crop Husbandry related levies	6,800	450	6,800
Application Fees	4,000	0	4,000
<b>2a. Discretionary Government Transfers</b>	<b>1,726,075</b>	<b>324,660</b>	<b>1,726,075</b>
Transfer of District Unconditional Grant - Wage	1,157,978	177,693	1,157,978
Transfer of Urban Unconditional Grant - Wage	125,194	36,242	125,194
Urban Unconditional Grant - Non Wage	78,194	19,548	78,194
District Unconditional Grant - Non Wage	364,709	91,177	364,709
<b>2b. Conditional Government Transfers</b>	<b>16,489,940</b>	<b>2,964,763</b>	<b>16,489,940</b>
Conditional Grant to PHC- Non wage	121,193	30,362	121,193
Conditional transfers to Special Grant for PWDs	17,412	4,353	17,412
Conditional transfers to School Inspection Grant	32,927	8,232	32,927
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	6,760	111,946
Conditional transfers to Production and Marketing	61,397	15,349	61,397
Conditional transfers to DSC Operational Costs	26,963	6,741	26,963
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,221	3,000	57,221
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Non Wage Technical Institutes	322,408	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	12,000	3,000	12,000
Conditional Grant to Tertiary Salaries	549,237	84,414	549,237
Conditional Grant to SFG	351,086	87,771	351,086
Conditional Grant to Secondary Salaries	3,174,353	265,437	3,174,353
Conditional Grant to Secondary Education	1,654,554	413,900	1,654,554
Conditional Grant to Primary Salaries	6,108,586	1,238,426	6,108,586
Conditional Grant to Primary Education	489,697	122,188	489,697
Conditional Transfers for Primary Teachers Colleges	269,306	66,435	269,306
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523



# Vote: 561 Kaliro District

## A. Revenue Performance and Plans

NAADS (Districts) - Wage	98,345	51,240	98,345
Conditional Grant to Community Devt Assistants Non Wage	9,233	2,308	9,233
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	1,507	6,028
Conditional Grant to Agric. Ext Salaries	72,260	13,598	72,260
Conditional Grant to PHC Salaries	2,089,138	279,310	2,089,138
Conditional Grant to Functional Adult Lit	9,143	2,286	9,143
Conditional Grant to NGO Hospitals	31,078	7,769	31,078
Conditional Grant to PAF monitoring	35,042	8,761	35,042
Conditional Grant to PHC - development	151,263	37,816	151,263
Conditional Grant for NAADS	128,812	0	128,812
Sanitation and Hygiene	22,000	5,500	22,000
<b>2c. Other Government Transfers</b>	<b>1,037,505</b>	<b>627,634</b>	<b>1,078,243</b>
Unspent balances – Conditional Grants	7,216	1,913	
Other Transfers from Central Government	39	0	
Transfers of various grants to LLGs(Urban and subcounties)	100,000	0	
Census		479,383	
Youth Livelihood -YLP	304,270	0	304,270
UNEB Support (MOES)	8,000	0	8,500
Dev't transfers to Kaliro TC form MoLG		0	100,000
DICOS Project	25,000	9,961	25,000
Uganda Road Fund	592,980	136,377	640,473
<b>3. Local Development Grant</b>	<b>364,784</b>	<b>91,196</b>	<b>364,784</b>
LGMSD (Former LGDP)	364,784	91,196	364,784
<b>4. Donor Funding</b>	<b>790,777</b>	<b>25,079</b>	<b>882,411</b>
Disease surveillance (WHO)- Health	4,500	0	
GAVI	32,000	0	
German Leprosy Services- Health	14,000	0	
Global Fund HIV- Health	50,000	0	
Global Fund Malaria - Health	25,000	0	
Global Fund TB-Health	25,000	0	
Irish AID (GBV-CEDOVIP)	30,000	0	141,653
M-Trac Support supervision	5,000	0	
NTD- Health	35,000	0	
Star EC HIV/AIDS-Health		2,521	
Sunrise OVC (SDS) - Community	32,000	22,558	
Unspent balances - SDS	977	0	
Unspent donor WHO -Health	2,042	0	
USAID,(SDS)	520,258	0	740,758
Eye care (Sight Savers)	15,000	0	
<b>Total Revenues</b>	<b>20,751,649</b>	<b>4,085,572</b>	<b>20,883,615</b>

### Revenue Performance in the first Quarter of 2014/15

(i) *Locally Raised Revenues*

(i) Locally Raised Revenues 52,240 which is 15.2% of the annual budget

(ii) *Central Government Transfers*

(ii) Central Government Transfers 4,008,253 which is 20% of the annual budget

(iii) *Donor Funding*

(iii) Donor Funding 68,188 which is 8.6 % of the annual budget

### Planned Revenues for 2015/16

# Vote: 561 Kaliro District

---

## A. Revenue Performance and Plans

---

*(i) Locally Raised Revenues*

(i) Locally Raised Revenues 342,161 which is 99.9% of the annual budget

*(ii) Central Government Transfers*

(ii) Central Government Transfers 19,659,042 which is 100.2% of the annual budget

*(iii) Donor Funding*

(iii) Donor Funding 882,411 which is 111.6% of the annua budget

# Vote: 561 Kaliro District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	914,108	146,416	987,555
Conditional Grant to PAF monitoring	15,028	3,652	13,242
District Unconditional Grant - Non Wage	91,524	10,881	91,577
Locally Raised Revenues	47,234	29,092	76,291
Multi-Sectoral Transfers to LLGs	149,595	52,517	175,673
Transfer of District Unconditional Grant - Wage	610,643	50,274	630,771
Unspent balances – UnConditional Grants	82	0	
<i>Development Revenues</i>	195,911	12,876	220,377
LGMSD (Former LGDP)	62,718	10,995	63,498
Locally Raised Revenues	1,773	0	18,767
Multi-Sectoral Transfers to LLGs	129,539	0	138,112
Unspent balances – Conditional Grants	1,881	0	
Unspent balances – UnConditional Grants	0	1,881	
<b>Total Revenues</b>	<b>1,110,019</b>	<b>159,292</b>	<b>1,207,932</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	914,108	146,416	987,555
Wage	651,741	67,983	677,878
Non Wage	262,366	78,433	309,677
<i>Development Expenditure</i>	195,911	1,991	220,377
Domestic Development	195,911	1,991	220,377
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,110,019</b>	<b>148,406</b>	<b>1,207,932</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue performed at 159,292,000: 14 % and 57% of the annual and quarterly budgets respectively. The low performance is due to less revenues of : Locally raised revenue, wage, non wage development grants and LLG transfers allocations to the sector.

This translates into 13% and 53% expenditures, annually and quarterly budgets respectively. The monies went to wage 67,983,000; non wage 78,433,000 and development at 199,070 from capacity building.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Administration; The total revenue for spending is 1,207,932,000. This is a 9% increase from 1,110,019,000 and is due to increase in the wage and non wage allocations

The expenditure of the 1,207,932,000 shall be: on Wage 706,058,000, Non wage 306,174,000, domestic development 220,377,000. There is increased development expenditure due to more LDG and LRR plus UCG allocations. This is a 9% increase from 1,110,019,000 and is due to increase in the wage and non wage allocations

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 561 Kaliro District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	62		80
No. of monitoring visits conducted	4		4
No. of monitoring reports generated	4		
No. of existing administrative buildings rehabilitated	1		1
No. of administrative buildings constructed	1		1
<b>Function Cost (US\$ '000)</b>	<b>1,110,018</b>	<b>148,406</b>	<b>1,207,932</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,110,018</b>	<b>148,406</b>	<b>1,207,932</b>

### Plans for 2015/16

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

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

### (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/10091	Musiba Dausin	Parish chief	U7 UPPE	377,981	4,535,772

**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/D/10469	Wamwagala Ronald	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10082	Bateganya Wilberforce	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10087	Gabula Simon	Senior assistant secretary	U3 LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,494,384</b>

**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/10089	Ngaga Stephen	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10313	Mpande Musitafa	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10488	Lugwiire James	Senior assistant secretary	U3 LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,958,612</b>

**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/10473	Daada Geofrey	Driver	U8 UPPE	237,069	2,844,828
CR/D/10215	Dhiwota Fred	Driver	U8 UPPE	237,069	2,844,828
CR/D/10418	Kabakubya Stephen	Office attendant	U8 UPPE	237,069	2,844,828
CR/D/10472	Kasanvu Stanley	Office Attendant	U8 UPPE	237,069	2,844,828
CR/TC/10017	WAKABI ELLIOT	Askari	U8L	213,832	2,565,984
CR/TC/10009	BALIGEYA MOSES	Askari	U8L	213,832	2,565,984
CR/TC/10008	NYAGO JACKSON	Askari	U8L	213,832	2,565,984
CR/TC/10007	KADAMA HUMPHREY	Askari	U8L	213,832	2,565,984
CR/TC/10020	NYAGO SAMUEL	Accounts Assistant	U8U	237,069	2,844,828
CR/TC/10013	JAGENDA EPHRAIM	Office Attendant	U8U	237,069	2,844,828
CR/TC/10027	LUBAALE RONALD	Driver	U8U	237,069	2,844,828
CR/TC/10003	KATACHI FRED	Office Attendant	U8U	237,069	2,844,828
CR/TC/10035	NGAMBANI SANON	Driver	U8U	237,069	2,844,828
CR/D/10470	Namuhenge Mariam	Office Typist	U7 UPPE	377,981	4,535,772
CR/D/10037	Mutesi Eunice	Office typist	U7 UPPE	377,981	4,535,772

**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/10011	WANDERA BENARD	Town Agent	U7L	289,361	3,472,332
CR/TC/10015	WANDERA CHARLICE	Town Agent	U7L	289,361	3,472,332
CR/TC/10021	BAMULANZEKI ROBERT	Town Agent	U7L	289,361	3,472,332
CR/TC/10024	MUKUNYA DAVID	Accounts Assistant	U7U	377,781	4,533,372
CR/TC/10025	HUBAINE MEBRA	Office Typist	U7U	377,781	4,533,372
CR/TC/10012	TUMWEBAZE GERTRUD	Accounts Assistant	U7U	377,781	4,533,372
CR/TC/10019	WAKUNYAGA MARK NI	Law Enforcement officer	U6L	424,213	5,090,556
CR/TC/10031	NAMUGANZA NAIMAH	Assistant Community De	U6L	424,213	5,090,556
CR/D/10052	Napeera Adonia	Assistant records officer	U5 LOWE	479,759	5,757,108
CR/D/10305	Barugahale Agnes	Assistant records officer	U5 LOWE	479,759	5,757,108
CR/D/10010	Wambuzi Joshua	Senior office supervisor	U5 LOWE	479,759	5,757,108
CR/D/10083	Babyekanya Florence	Stenographer secretary	U5 LOWE	479,759	5,757,108
CR/TC/10006	MIREMBE EDITH	Assistant Records Officer	U5L	479,759	5,757,108
CR/TC/10033	BWIRE STEPHEN	Assistant Engineering Off	U5U	598,822	7,185,864
CR/D/10099	Hamooome Nimrod	Procurement officer	U4 LOWE	798,635	9,583,620
CR/D/10296	Bamusagwire Titus	Records officer	U4 LOWE	798,635	9,583,620
CR/D/10253	Saade Ahamed	Information officer	U4 LOWE	798,635	9,583,620
CR/D/10003	Baluka Betty	Human Resource Officer	U4 LOWE	798,635	9,583,620
CR/D/10517	Kwagala Rebecca	Human Resource Officer	U4 LOWE	798,635	9,583,620
CR/TC/10032	BIIBI SAMUEL	Clerk Assistant	U4L	798,635	9,583,620
CR/TC/10034	KIRYA EDWARD	Internal Auditor	U4U	940,366	11,284,392
CR/TC/1036	NAMUKOSE IRENE	Senior Community Devel	U3L	990,589	11,887,068
CR/TC/10010	KYOZIRA HENRY	Senior Assistant Town Cl	U3L	990,589	11,887,068
CR/TC/10022	Tulirabirawo Rose	senior Town Engineer	U3U	1,130,200	13,562,400
CR/TC/10001	BASEMBERA FREDRICK	Town Treasurer	U3U	990,589	11,887,068
CR/D/10002	Kamba Kharuna	Principal Assistant Secret	U2 LOWE	1,297,880	15,574,560
CR/TC/10023	KASADHA JOHN STEPHE	Town Clerk (Principal To	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>264,195,396</b>

**Subcounty / Town Council / Municipal Division : Namugongo****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**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/D/10487	Namugere Jenipher	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10309	Lubogo Anthony	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10083	Akubonabona Yusuf	Senior assistant secretary	U3 LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,958,612</b>

**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/10085	Nakolantya Henry	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10250	Kaharwa Moses	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10413	Mpanja Lydia	Senior assistant secretary	U3 LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,958,612</b>

**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/10084	MugereJohn R	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10291	Namwebya Sylvia	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10293	Ivundya Milton	Parish chief	U7 UPPE	377,981	4,535,772
CR/D/10239	Kategere Edward	Senior assistant secretary	U3 LOWE	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,494,384</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>378,060,000</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	214,650	522,146	207,716
Conditional Grant to PAF monitoring	1,600	313	1,600
District Unconditional Grant - Non Wage	26,104	8,359	26,104
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	82,796	14,741	86,609
Other Transfers from Central Government		479,383	
Transfer of District Unconditional Grant - Wage	98,150	19,350	87,403

# Vote: 561 Kaliro District

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	23,338	1,651	21,118
Multi-Sectoral Transfers to LLGs	23,338	1,651	21,118
<b>Total Revenues</b>	<b>237,988</b>	<b>523,797</b>	<b>228,834</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	214,650	522,145	207,716
Wage	123,692	23,823	110,369
Non Wage	90,958	498,322	97,347
<i>Development Expenditure</i>	23,338	1,651	21,118
Domestic Development	23,338	1,651	21,118
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>237,988</b>	<b>523,796</b>	<b>228,834</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total Revenue performed at 523,797,000: 200% of annual budget, and 880% of quarterly budget. This was as result of census funds totalling 497,383,000. Normal expected revenue performed poorly due to less PAF monitoring, LLGs transfers, UCG nonwage, and wage, There has been a lot of staff attrition in the department

All the funds were spent in the quarter

### Department Revenue and Expenditure Allocations Plans for 2015/16

The cumulative planned expenditure for the fy is 228,834,000 which is 96% of last FY budget of 237,988,000,000 This fall due to the decrease in wage bill and the development allocation.

The Expenditure will be 228,834,000 which is 96% of last FY budget of 237,988,000,000 : Wage 110,369,000; non wage 97,347,000 while development is expected to be 21,118,000. This fall due to the decrease in wage bill and the development allocation..

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/14		30/08/15
Value of LG service tax collection	42000000		50000000
Value of Hotel Tax Collected	1300		2000000
Value of Other Local Revenue Collections	299267		350000000
Date of Approval of the Annual Workplan to the Council	15/03/14		15/02/15
Date for presenting draft Budget and Annual workplan to the Council	15/03/14		15/03/14
Date for submitting annual LG final accounts to Auditor General	30/09/14		30/09/15
<i>Function Cost (UShs '000)</i>	<i>237,988</i>	<i>523,796</i>	<i>228,834</i>
<b>Cost of Workplan (UShs '000):</b>	<b>237,988</b>	<b>523,796</b>	<b>228,834</b>

### Plans for 2015/16

Preparation of budgets & final accounts , posting of books of accounts, reconciliation of books of accounts and bank



# Vote: 561 Kaliro District

## Workplan 2: Finance

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	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### 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	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>

### 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	237,069	2,844,828
CR/D/10021	Wabwile John	senior accounts assistant	U5 upper	519,948	6,239,376
CR/D/10034	Mukuba moses	senior accounts assistant	U5 upper	519,948	6,239,376
CR/D/10035	Bukyala Miria	Stenographer Secretary	U5 upper	519,948	6,239,376
CR/D/10274	Nkyadi simon	Accountant	U4 upper	892,574	10,710,888
CR/D/10033	Carolyn Evelyn Kampi	Finance officer	U4 upper	892,574	10,710,888
CR/D/10014	Mutome Godfrey	Senior Finance Officer	U3 UPPE	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,020,184</b>

### 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	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>

### 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	519,948	6,239,376
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,239,376</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>87,403,260</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	432,148	72,496	442,200
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	2,600	467	1,600
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E)	57,221	3,000	57,221
Conditional transfers to DSC Operational Costs	26,963	6,741	26,963
Conditional transfers to Salary and Gratuity for LG ele	111,946	6,760	111,946
District Unconditional Grant - Non Wage	102,800	29,107	102,800
Locally Raised Revenues	5,000	0	

# Vote: 561 Kaliro District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	72,975	14,891	89,027
<i>Development Revenues</i>	12,724	522	2,088
District Unconditional Grant - Non Wage	2,000	0	
LGMSD (Former LGDP)	2,088	522	2,088
Locally Raised Revenues	36	0	
Multi-Sectoral Transfers to LLGs	8,600	0	
<b>Total Revenues</b>	<b>444,872</b>	<b>73,018</b>	<b>444,288</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	432,148	72,496	442,200
Wage	206,267	20,300	204,781
Non Wage	225,881	52,196	237,419
<i>Development Expenditure</i>	12,724	522	2,088
Domestic Development	12,724	522	2,088
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>444,872</b>	<b>73,018</b>	<b>444,288</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue performed at 73,018,000, 16% annual and 66% the quarterly budgets respectively. The low performance is due to less Paf monitoring Political emolments, transfers from LLGs and non Local revenue llocation to the sector.

All the funds were expended 20,300,000 on wage, 52,196,000 on non wage and 522,000 on LGMSDP monitoring. The quarterly expenditure was less by 46%, for reasons above.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The cumulative planned revenue for the fy is 444,288,000 which is 99.9% of last FY budget of 444,872. 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 444,288,000: Wage 204,781,000; Non wage 237,416,000 and domestic development is expected at 2,088,000 compared to 4,830,000 last FY. This expected slight fall 0.01% is due to reduction of non wage allocations to the sector provide for payment of out standing obligations. It reduces wage and development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	16		16
No. of LG PAC reports discussed by Council	8		8
No. of land applications (registration, renewal, lease extensions) cleared	25		25
No. of Land board meetings	4		4
<b>Function Cost (UShs '000)</b>	<b>444,872</b>	<b>73,018</b>	<b>444,288</b>
<b>Cost of Workplan (UShs '000):</b>	<b>444,872</b>	<b>73,018</b>	<b>444,288</b>

### Plans for 2015/16

# Vote: 561 Kaliro District

## Workplan 3: Statutory Bodies

Priority output areas include: 12 meetings by DEC, 6 meetings by council and 6 by sectoral committees. 4 quarterly monitoring and supervision reports. 28, meetings of DSC; 20 of DCC; 4 of DLB; 16 of PAC.

### 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
CR/D/10502	WAAKO DAVID	CHAIRPERSON KALIR		312,000	3,744,000
CR/D/10497	TIBYALERO MILTON	CHAIRPERSON NAM		520,000	6,240,000
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		312,000	3,744,000
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
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,112,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>104,112,000</b>

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	346,220	91,048	333,327
Conditional Grant to Agric. Ext Salaries	72,260	13,598	72,260
Conditional Grant to PAF monitoring	1,200	0	
Conditional transfers to Production and Marketing	40,572	10,143	27,629
District Unconditional Grant - Non Wage	3,245	0	3,245
Locally Raised Revenues	755	0	755
Multi-Sectoral Transfers to LLGs		100	1,250
NAADS (Districts) - Wage	98,345	51,240	98,345
Transfer of District Unconditional Grant - Wage	129,843	15,967	129,843
<i>Development Revenues</i>	209,936	16,067	203,359
Conditional Grant for NAADS	128,812	0	128,812
Conditional transfers to Production and Marketing	20,824	5,206	33,768
LGMSD (Former LGDP)	13,000	0	14,000
Locally Raised Revenues	7,776	0	
Multi-Sectoral Transfers to LLGs	14,438	900	1,780
Other Transfers from Central Government	25,000	9,961	25,000
Unspent balances – Other Government Transfers	86	0	
<b>Total Revenues</b>	<b>556,156</b>	<b>107,115</b>	<b>536,686</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	346,220	39,131	333,327
Wage	300,448	29,565	300,448
Non Wage	45,772	9,565	32,879
<i>Development Expenditure</i>	209,936	2,413	203,359
Domestic Development	209,936	2,413	203,359
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>556,156</b>	<b>41,543</b>	<b>536,686</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

**REVENUE HIGHLIGHTS:** The planned annual and quarterly revenues are 556,156,000 and 139,104,000 respectively. Total revenue for quarter 1 was 107,115,000 which is 19% and 77% of the annual and quarterly budget respectively. Of this revenue, the total recurrent revenue was 91,048,000 which is 26% and 105% of its annual and quarterly expected revenue respectively; while development revenue was 16,067,000 which is 8% and 31% of its annual and quarterly expected revenues respectively. This revenues were from wages (agric. Extension, NAADS and UCG), PMG, DICOSS, multisectoral transfers to LLGs. However, the overall good performance of the recurrent revenue was due to PMG and NAADS wage while the underperformance of the development revenue was due to non release of NAADS, LGMSD, Locally raised revenue and the multisectoral releases to the LLGs.

**EXPENDITURE HIGHLIGHTS:** The expected annual and quarterly expenditures are 556,156,000 and 139,104,000 respectively. The quarterly recurrent expenditure was 39,131,000 (being from wages (29,565,000) and non wage (9,565,000)) which is 11% and 45% of its annual and quarterly expectation respectively. The domestic expenditure was 2,413,000 being 1% and 5% of its expected annual and quarterly. The overall total expenditure performed poorly at 41,543,000 which is 7% and 30% of the expected annual and quarterly expenditures arising out of the low release of multisectoral transfers to LLGs, the non release of LGMSD, NAADS non wage, PAF and locally raised revenues and the non expenditures in NAADS wage, DICOSS.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Both planned revenue and expenditures are equal and 536,686,000. Planned recurrent revenues total to 333,327,000 being from agri. Extension salaries (72,260,000), PMG recurrent (27,629,000), Unconditional grant non wage (3,245,000), Locally raised revenue (755,000), multisectoral transfers to LLGs (1,250,000), NAADS wage (98,345,000) and Unconditional grant wage (129,843,000). Planned development revenues total to 203,359,000 being from NAADS

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

(128,812,000), PMG (33,768,000), LGMSD (14,000,000), multisector transfers to LLGs (1,780,000), and DICOSS project (25,000,000). The total planned recurrent expenditure is 333,327,000 being wage (300,448,000) and non wage (32,879,000). The planned total development expenditure is 203,359,000 being all domestic development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	18		15
No. of functional Sub County Farmer Forums	6		6
No. of farmers accessing advisory services	12000		15000
No. of farmer advisory demonstration workshops	34		24
No. of farmers receiving Agriculture inputs	2000		15000
<b>Function Cost (US\$ '000)</b>	<b>234,932</b>	<b>0</b>	<b>227,157</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	100000		100000
No of livestock by types using dips constructed	80		120
No. of livestock by type undertaken in the slaughter slabs	6000		6000
No. of fish ponds constructed and maintained	6		0
No. of fish ponds stocked	0		6
Number of anti vermin operations executed quarterly	0		4
No. of parishes receiving anti-vermin services	0		12
No. of tsetse traps deployed and maintained	153		120
<b>Function Cost (US\$ '000)</b>	<b>296,224</b>	<b>41,530</b>	<b>280,534</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	12		12
No. of trade sensitisation meetings organised at the district/Municipal Council	7		1
No of businesses inspected for compliance to the law	60		60
No of businesses issued with trade licenses	240		240
No of awareness radio shows participated in	4		4
No of businesses assisted in business registration process	0		4
No. of market information reports disseminated	12		12
No of cooperative groups supervised	10		15
No. of cooperative groups mobilised for registration	2		1
No. of cooperatives assisted in registration	2		1
No. of tourism promotion activities mainstreamed in district development plans	2		2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20		10
No. and name of new tourism sites identified	25		10
No. of opportunities identified for industrial development	4		1
No. of producer groups identified for collective value addition support	3		3
No. of value addition facilities in the district	0		5
A report on the nature of value addition support existing and needed	YES		YES
No. of Tourism Action Plans and regulations developed	0		1
<b>Function Cost (US\$ '000)</b>	<b>25,000</b>	<b>13</b>	<b>28,995</b>

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>556,156</b>	<b>41,543</b>	<b>536,686</b>

### Plans for 2015/16

15 technologies to be distributed by farmer type; 6 sub county farmer fora functional; 15,000 farmers to access agricultural advisory services; 24 advisory demonstration workshops; 15,000 farmers to receive agricultural inputs; 100,000 livestock to be vaccinated against notifiable diseases; 120 h/c to use cattle dips; 6,000 animals to be undertaken in the slaughter slabs; 6 fish ponds to be stocked; 4 antivermin operations to be executed; 12 parishes to receive anti vermin services; 120 pyramidal tsetse traps to be procured and deployed; 16 radio talk shows to be held by commercial services office; 1 trade sensitization meeting to be held; 60 businesses to be inspected for compliance to the law; 240 businesses to be issued with trade licences; 4 businesses to be assisted in registration; 12 market information reports to be disseminated; supervision of 15 cooperative groups; 1 cooperative groups to be mobilised and assisted in registration; mainstream tourism promotion activities in the DDP; at least 10 hospitality facilities to be identified and named; at least 10 new tourism sites to be identified and named; identify 1 opportunity for industrial development; identify 3 producer groups for collective value addition support; A report on value addition facilities in the district; develop tourism action plans regulations; give training and support on apiculture (e.g. 35 KTB hives, harvesting and storage gear); procure 90 bags of food security (cassava) planting materials; mobilisation, sensitization and training farmers;

### Medium Term Plans and Links to the Development Plan

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

Post harvest bulking and storage for value addition (by Agro-ways). Farmer trainings (by KADIFA).

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

##### 1. Understaffing

most of the established posts in all sectors are not filled.

##### 2. Underfunding

the low and ever reducing levels of funding hinder effective service delivery.

##### 3. Inadequate transport facility.

written off, old motorcycles and cars do not allow effective delivery of services.

## 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/10057	Mawerere Alex	Veterinary Officer	U4 (Sc)	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**Vote: 561** Kaliro District**Workplan 4: Production and Marketing****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/10078	Taitika John	Office Attendant	U8	237,069	2,844,828
CR/D/10515	Napio Annet	Office typist	U7	377,781	4,533,372
CR/D/10301	Mukunya Christopher	Driver	U7	377,781	4,533,372
CR/D/10065	Achoka Kenneth	Senior Entomological As	U5 (Sc)	792,885	9,514,620
CR/D/10055	Mukembo Julius	Agricultural Officer	U4 (Sc)	1,177,688	14,132,256
CR/D/10292	Mbalumya Fred Max	Fisheries Officer	U4 (Sc)	1,177,688	14,132,256
CR/D/10425	Kagona Juliet	Commercial Officer	U4L	706,668	8,480,016
CR/D/10053	Sajja Samuel	Senior Agricultural Offic	U3 (Sc)	1,390,380	16,684,560
CR/D/10054	Okello Enyamu David	Senior Veterinary Office	U3 (Sc)	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,539,840</b>

**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
CR/D/10062	Waisiki F. Isaac	Sub County Agricultural	U4 (Sc)	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**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	U4 (Sc)	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

**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/10066	Owor George	District AFDO	U5 (Sc)	792,885	9,514,620
CR/D/10064	Kamaga Francis	Asst. Animal Husbandry	U5 (Sc)	792,885	9,514,620
CR/D/10056	Balitenda Moses Robert	Agricultural Officer	U4 (Sc)	1,177,688	14,132,256



# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,161,496</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>167,098,104</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,273,324	324,751	2,274,726
Conditional Grant to NGO Hospitals	31,078	7,769	31,078
Conditional Grant to PHC- Non wage	121,193	30,362	121,193
Conditional Grant to PHC Salaries	2,089,138	279,310	2,089,138
Multi-Sectoral Transfers to LLGs	31,915	7,310	33,317
<i>Development Revenues</i>	822,043	92,035	929,248
Conditional Grant to PHC - development	151,263	37,816	151,263
Donor Funding	646,105	45,648	740,758
LGMSD (Former LGDP)	19,735	5,437	25,000
Multi-Sectoral Transfers to LLGs	1,907	3,134	12,227
Unspent balances - donor	3,019	0	
Unspent balances – UnConditional Grants	14	0	
<b>Total Revenues</b>	<b>3,095,366</b>	<b>416,786</b>	<b>3,203,973</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,273,324	322,606	2,274,726
Wage	2,089,138	279,310	2,089,138
Non Wage	184,186	43,296	185,588
<i>Development Expenditure</i>	822,043	82,761	929,248
Domestic Development	172,919	37,131	188,490
Donor Development	649,124	45,629	740,758
<b>Total Expenditure</b>	<b>3,095,366</b>	<b>405,366</b>	<b>3,203,973</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

The total Departmental Revenue is 416,786,000 from PHC, Multisectoral transfers to LLGs, and Donor funding. This revenue is 13% of departmental annual budget and 54% of the quarterly out turn. This under performance is due to less funds got from the donors and LGMSD in the quarter, some staff did not get salaries and there are posts which are still vacant to consume the budgeted wage. However there was good performance from the multisectoral transfers to LLGs at 164% due to more allocation of funds from LLGs to the Health Sector.

The total Departmental Expenditure is 405,366,000 which is 13% of departmental budget and 52% of the quarterly release. Wage took 279,310,000; Non wage 43,296,000; Domestic development 37,131,000 and Donor development at 45,629,000. This leaves cumulative balance of 11,420,000, of which donor funding is 18,854 from GLOBAL FUND and the other 9,256,000 from PHC development, non wage 2,145,000.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue is 3,203,973,000 which is 3.4 % more than last FY' departmental budget of 3095,366,000 ,this revenue is from PHC ,Donors and LGMSD,multisectoral transfers to LLGs. This increase is from expected increase in donor funding from 646,105,000 last fy to 740,758,000, this FY .There is more donor development commitment and allocations to domestic development.

# Vote: 561 Kaliro District

## Workplan 5: Health

The total expenditure is 3,203,973,000 which is as follows; wage 2,089,138,000, nonwage 185,588,000, domestic development 188,490,000 ; Donor fund spending is expected to rise from 646,105,000 to 740,758,000 for the reasons given above.

The wages estimated for FY 2015-16 is 1,282,313,000 generated from the staff list however the wage in the revenues is 2,089,138,000, this over estimation is expected to support the recruitment of critical staff and also absorb the 9 staff currently being remunerated by SDS whose contracts is ending in July 2015.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No. of trained health related training sessions held.	144		144
Number of outpatients that visited the Govt. health facilities.	165000		170000
Number of inpatients that visited the Govt. health facilities.	3500		9000
No. and proportion of deliveries conducted in the Govt. health facilities	3500		3500
%age of approved posts filled with qualified health workers	84		84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50		
No. of children immunized with Pentavalent vaccine	9000		8000
No. of new standard pit latrines constructed in a village	3		1
No of healthcentres constructed	1		
No of staff houses constructed	1		2
No of OPD and other wards rehabilitated			1
Number of outpatients that visited the NGO Basic health facilities	40000		35000
Number of inpatients that visited the NGO Basic health facilities	3000		6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200		1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500		2000
Number of trained health workers in health centers	167		167
<b>Function Cost (US\$ '000)</b>	<b>3,095,366</b>	<b>405,366</b>	<b>3,203,974</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,095,366</b>	<b>405,366</b>	<b>3,203,974</b>

### Plans for 2015/16

At HLG; Summary of 2014/15 workplan

Healthcare Management Services: NGO Hospital Services (LLS): Basic Healthcare Services (HCIV-HCII-LLS): Construction of staff house at Kisinda HC II, Completion of staff house at Nawampiti HC II, Construction of two placenta pits at Buyinda HC II and Kisinda HC II, Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II, Renovation of Namwiwa HC III Maternity, General ward and OPD, Replacement of solar batteries in 4 Health Centres (Bumanya, Gadumire, Namwiwa, Nawaikoke) and Procurement and installation of 2 water tanks in Kasokwe HC II and Kisinda HC II.

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

# Vote: 561 Kaliro District

## Workplan 5: Health

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. 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;

Construction of a 2 stance pit latrine at Butege, Installation of hand washing facility at Namwiwa S/C headquarters.

### 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); 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. Slow process of turning Nawaikoke HC III into HC IV

MOH and District should speed up the process of turning Nawaikoke HC III into HC IV

#### 3. Lack of ambulance for improved service delivery

The MOH should procure a new ambulance for the HC IV

## 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/10460	NTONO PROSCOVIA	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10447	CHEKWEL GEORGE DENI	Enrolled Nurse	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,854,168</b>

#### Cost Centre : Bumanya Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10202	KAKYA ROGERS	ASKARI	U8	327,361	3,928,332
CR/D/10197	BALIKOWA SAIBU	ASKARI	U8	327,361	3,928,332
CR/D/10218	NANGOBI J. IRENE	ASKARI	U8	327,361	3,928,332
CR/D/10132	MBEIZA ELIZABETH	NURSING ASSISTANT	U8U	327,361	3,928,332

# 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/10120	MATINDO MOSES	NURSING ASSISTANT	U8U	327,361	3,928,332
CR/D/10220	MAGUMBA GEORGE	PORTER	U8U	327,361	3,928,332
CR/D/10158	NAIRUBA VERONIC	NURSING ASSISTANT	U8U	327,361	3,928,332
CR/D/10205	KAGODA BENON	PORTER	U8U	327,361	3,928,332
CR/D/10146	NANGOBI SARAH	NURSING ASSISTANT	U8U	327,361	3,928,332
CR/D/10233	WALALAWO MOSES	LABORATOR ASSISTA	U7U	577,257	6,927,084
CR/D/10149	MUGWERI JOSHUA	HEALTH INFORMATI	U7U	577,257	6,927,084
CR/D/10455	NANGOBI SESEZA	ENROLLED NURSE	U7U	577,257	6,927,084
CR/D/10148	NAMUKOSE ABISAGI	ENROLLED MIDWIFE	U7U	577,257	6,927,084
CR/D/10452	NKYADI LABAN	ACCOUNTS ASSISTAN	U7U	577,257	6,927,084
CR/D/10077	NABIRYE MARIAM	OFFICE TYPIST	U7U	577,257	6,927,084
CR/D/10243	NABABI SARAH	ENROLLED MIDWIFE	U7U	577,257	6,927,084
CR/D/10151	TAATA ANGURA AGNES	ENROLLED NURSE	U7U	577,257	6,927,084
CR/D/10227	WAIWA SALIM	COLD CHAIN ASSIST	U7U	577,257	6,927,084
CR/D/10155	WAMALA ALICE	ASSISTANT ENVIRON	U7U	577,257	6,927,084
CR/D/10445	ACEN CHRISTINE	ENROLLED MIDWIFE	U7U	577,257	6,927,084
CR/D/10128	BASEKE M. GORRETTY	ENROLLED MIDWIFE	U7U	577,257	6,927,084
CR/D/10431	BIKOBERE ANNA	ENROLLED NURSE	U7U	577,257	6,927,084
CR/D/10282	AWEBWA JESCA	THEATRE ASSISTANT	U6U	645,468	7,745,616
CR/D/10281	KIVUNIKE GIDEON	THEATRE ASSISTANT	U6U	645,468	7,745,616
CR/D/10125	BABITA FLORENCE	NURSING OFFICER	U5U	937,360	11,248,320
CR/D/10419	KIPANDA DEO	MEDICAL CLINICAL O	U5U	937,360	11,248,320
CR/D/10285	NABONGHO RICHARD	HEALTH INSPECTOR	U5U	937,360	11,248,320
CR/D/10230	MUGUMAZA ZAINA	PSYCHATRIC NURSI	U5U	937,360	11,248,320
CR/D/10445	NAKALULE OLIVA	PSYCHATRIC NURSI	U5U	937,360	11,248,320
CR/D/10167	ACILE GODFREY	LABORATORY TECHI	U5U	937,360	11,248,320
CR/D/10152	KASUBO PHOEBE	NURSING OFFICER MI	U5U	937,360	11,248,320
CR/D/10126	KASANGO ROBINAH	ANAESTHETIC OFFIC	U5U	937,360	11,248,320
CR/D/10127	OKELLO SAM	PUBLIC HEALTH DEN	U5U	937,360	11,248,320
CR/D/10276	OKIROR BRUNO	DISPENSER	U5U	937,360	11,248,320
CR/D/10460	NABAGEREKA HELLEN	SENIOR NURSING OFF	U4U	1,322,360	15,868,320
CR/D/10121	MUKEMBO ALEX	SENIOR MEDICAL CLI	U4U	1,322,360	15,868,320

# 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/10450	TUMUBONE NATHAN	MEDICAL OFFICER	U4U	2,822,363	33,868,356
CR/D/10122	MWENEKIRA JAMES	SENIOR MEDICAL CLI	U4U	1,322,360	15,868,320
CR/D/10456	KIBIRIGE PAUL	MEDICAL OFFICER	U4U	2,822,363	33,868,356
CR/D/10428	KATAMBA A.SSEMAKUL	SENIOR MEDICAL OF	U3	3,034,858	36,418,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>405,141,480</b>

### Cost Centre : Kyani Nyanza Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Isooba Abdul	Porter	U8	327,361	3,928,332
CR/D/10185	Koowa Charles	Askari	U8	327,361	3,928,332
CR/D/10115	Waigonda Fredrick	NURSING ASSISTANT	U8	327,361	3,928,332
CR/D/10430	Aujo Miria	ENROLLED MIDWIFE	U7	577,257	6,927,084
CR/D/10465	Kyotalime Cissy	ENROLLED MIDWIFE	U7	577,257	6,927,084
CR/D/10252	Mutaka Pantaleo	ENROLLED NURSE	U7	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,566,248</b>

### 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/10206	MULWANYI SADATI	PORTER	U8	327,361	3,928,332
CR/D/10186	MBUDU ADAM	ASKARI	U8	327,361	3,928,332
CR/D/10139	KAVUNANE PETUA	NURSING ASSISTANT	U8	327,361	3,928,332
CR/D/10219	MUSINGO HARUNA	PORTER	U8	327,361	3,928,332
CR/D/10154	AWORI MARY	NURSING ASSISTANT	U8	327,361	3,928,332
CR/D/10156	WAIGOLO SUZAN	NURSING ASSISTANT	U8	327,361	3,928,332
CR/D/10204	WANDIRA PAUL	ASKARI	U8	327,361	3,928,332
CR/D/13584	TIZOOMU GEORGE	LABORATORY ASSIST	U7	577,257	6,927,084
CR/D/10138	TAANA JESCA	ENROLLED MIDWIFE	U7	577,257	6,927,084
CR/D/10251	NANGOBI AIDAH	LABORATORY ASSIST	U7	577,257	6,927,084
CR/D/10442	BIRUNGI MARY	ENROLLED NURSE	U7	577,257	6,927,084
CR/D/10454	NAMBI FLORENCE	ENROLLED MIDWIFE	U7	577,257	6,927,084

**Vote: 561** Kaliro District**Workplan 5: Health****Cost Centre : Gadumire Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10451	NAIKAZI MARY	ENROLLED NURSE	U7	577,257	6,927,084
CR/D/10432	MIREMBE RECHEAL	ASSISTANT ENVIRON	U7	577,257	6,927,084
CR/D/10013	KALEEBI HERBERT WAL	Health Information Assis	U7	577,257	6,927,084
CR/D/10163	ACHOM CHRISTINE	ENROLLED MIDWIFE	U7	577,257	6,927,084
CR/D/10258	NAKAMYA PROSSY	ENROLLED NURSE	U7	577,257	6,927,084
CR/D/10140	KALENZI STEPHEN	ENROLLED NURSE	U7	577,257	6,927,084
CR/D/10177	MUKASA CHRISTOPHER	CLINICAL OFFICER	U5U	937,360	11,248,320
CR/D/10310	WAMBUZI MOSES	SENIOR CLINICAL OF	U4	1,322,360	15,868,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>130,812,888</b>

**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	U8	327,361	3,928,332
CR/D/10201	WAISWA DAVID PAUL	DRIVER	U8	327,361	3,928,332
CR/D/10145	BUYINZA ELLIOT	OFFICE TYPIST	U7	577,257	6,927,084
CR/D/10098	KISAAME ANDREW	COLD CHAIN TECHNI	U6	645,468	7,745,616
CR/D/10423	JAFALI MOHAMMED	BIostatistician	U4	1,322,360	15,868,320
CR/D/10164	KITAKULE JOHN	SENIOR HEALTH INSP	U4	1,322,360	15,868,320
CR/D/6543	SABAGABO JOHNSON	PRINCIPAL HEALTH I	U3	1,547,935	18,575,220
CR/D/10184	TIDHOMU LAWRENCE	SENIOR HEALTH EDU	U3	1,547,935	18,575,220
CR/D/10402	DR. KASEWA DHIKUSOK	DHO	U1E	2,486,405	29,836,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,253,304</b>

**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	U8	327,361	3,928,332
CR/D/10113	BALUNGI PHEOBE	NURSING ASSISTANT	U8	327,361	3,928,332
CR/D/10203	GEERI LUUKA RICHARD	ASKARI	U8	327,361	3,928,332
CR/D/10262	MUFUMA PATRICK	NURSING ASSISTANT	U8	327,361	3,928,332
CR/D/10110	NAMUSOBYA HARRIET	NURSING ASSISTANT	U8	327,361	3,928,332

**Vote: 561** Kaliro District**Workplan 5: Health****Cost Centre : Kaliro Town Council Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10459	NAIGAGA MONIC S.	ENROLLED COMPREH	U7	577,257	6,927,084
CR/D/10461	UPENDO MOREEN SHARI	ENROLLED COMPREH	U7	577,257	6,927,084
CR/D/10147	WALUGYO SARAH	NURSING OFFICER	U5	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,744,148</b>

**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/10209	KANYA MINKA	ASKARI	U8	327,361	3,928,332
CR/D/10191	KYABIRE FREDDIE	PORTER	U8	327,361	3,928,332
CR/D/10170	KISAKYE JULIET	NURSING ASST	U8	327,361	3,928,332
CR/D/10246	MAKOLOYA STEPHEN	ENROLLED PSY NUR	U7	577,257	6,927,084
CR/D/10458	KUTOLAWO MARIAM	ENROLLED NURSE	U7	577,257	6,927,084
CR/D/10439	AMONGIN ESTHER	ENROLLED NURSE	U7	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,566,248</b>

**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	U8	327,361	3,928,332
CR/D/10214	GEERI DASAN	PORTER	U8	327,361	3,928,332
CR/D/10208	ISABIRYE MOSES	ASKARI	U8	327,361	3,928,332
CR/D/10174	KAYANGA ANNET	Nursing assistant	U8	327,361	3,928,332
CR/D/10261	TIMUGIBWA PERSIS	Enrolled Midwife	U7	577,257	6,927,084
CR/D/10369	NSEERA RONALD MARTI	ENROLLED NURSE	U7	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,567,496</b>

**Cost Centre : Namugongo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10194	WALUGYO MOSES PATR	PORTER	U8	327,361	3,928,332
CR/D/10108	IBULA STANELY	Entomological Assistant	U8	327,361	3,928,332
CR/D/10168	NAMUKOSE LOYCE JENI	nursing asistant	U8	327,361	3,928,332

**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/10211	BATULI JOHN	ASKARI	U8	327,361	3,928,332
CR/D/10193	NAKAYAGA HARIET	PORTER	U8	327,361	3,928,332
CR/D/10190	MUSOBYA EMMANUEL	ASKARI	U8	327,361	3,928,332
CR/D/10189	KAPENDA GIDEON	PORTER	U8	327,361	3,928,332
CR/D/10109	NANDHEGO AIDAH	Nursing assistant	U8	327,361	3,928,332
CR/D/10143	ADUMO NABWIRE FLOR	ENROLLED NURSE	U7	577,257	6,927,084
CR/D/10429	AVAKO ROSEMARY	ENROLLED NURse.	U7	577,257	6,927,084
CR/D/10144	KADUMA ROBERT	HEALTH ASSistant	U7	577,257	6,927,084
CR/D/10111	JATEMWA JOHN	LABoratory Assistant	U7	577,257	6,927,084
CR/D/10256	MANENO HARIMA	ENROLLED NURse.	U7	577,257	6,927,084
CR/D/10107	NGERO RICHARD	Health Information Assist	U7	577,257	6,927,084
CR/D/10141	NANGOBI JANET	ENROLLED midwife	U7	577,257	6,927,084
CR/D/10467	NAMUKOSE CONERIA	ENROLLEDmidwife	U7	577,257	6,927,084
CR/D/10176	NALUNGA EPHRANCE	ENROLLED mdwife	U7	577,257	6,927,084
CR/D/10131	MUWEREZA EDWARD	LABoratory ssistant	U7	577,257	6,927,084
CR/D/10436	SAMANYA DASAN	Medical Clinical Officer	U5	937,360	11,248,320
CR/D/10272	NANTABO HADIJAH	NUR.OFFICER	U5	937,360	11,248,320
CR/D/10443	BALIRAINA NASSAH	Laboratory asistant	U5	937,360	11,248,320
CR/D/10102	WADERO PASCAL CHAR	Senior Medical Clinical	U4	1,322,360	15,868,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>150,310,776</b>

**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/10213	KALAGALA ARON	ASKARI	U8	327,361	3,928,332
CR/D/10483	BABIRYE MILDRED	ENROLLED NURSE	U7	577,257	6,927,084
CR/D/10446	MWOGIZA CHRISTINE	Nursing Officer	U5	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,103,736</b>

**Cost Centre : Namwiwa Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------



**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/10210	Ibanda Moses	Askari	U8	327,361	3,928,332
CR/D/10196	KAKUNGULU EMMANUE	Askari	U8	327,361	3,928,332
CR/D/10247	Kasuubo Justine	Nursing Assistant	U8	327,361	3,928,332
CR/D/10222	Namulondo Lydia	Porter	U8	327,361	3,928,332
CR/D/10159	Nakato Lilian	Nursing Assistant	U8	327,361	3,928,332
cr/d/10288	Naigaga Barbra	Enrolled Midwife	U7	577,257	6,927,084
CR/D/10229	Onyadrile Hanington Asole	Enrolled Nurse	U7	577,257	6,927,084
CR/D/10271	Nantono Aidah	Enrolled Nurse	U7	577,257	6,927,084
CR/D/10485	Ayabotho Roseline	Enrolled Midwife	U7	577,257	6,927,084
CR/D/10427	Namuganza Annet	Enrolled Midwife	U7	577,257	6,927,084
CR/D/10231	Mutesi Edith	Enrolled Nurse	U7	577,257	6,927,084
CR/D/10462	Kisakye Eunice	Enrolled Nurse	U7	577,257	6,927,084
CR/D/10453	Kawuma Justine	Enrolled Midwife	U7	577,257	6,927,084
CR/D/10245	Balaba solomon	Health Information Assist	U7	577,257	6,927,084
CR/D/10232	Nabawanuka Agnes	Laboratory Assistant	U7	577,257	6,927,084
CR/D/10123	NABIRYE SUSAN	MEDICAL CLINICAL O	U5	937,360	11,248,320
CR/D/10484	Kirale Joel	Medical clinical Officer	U5	937,360	11,248,320
CR/D/10235	Okello Benson	Laboratory technician	U5	937,360	11,248,320
CR/D/10485	WAKABI SILVESTER	Medical Clinical Officer	U5	937,360	11,248,320
CR/D/10223	Drijaru Felista	Nursing Officer	U5	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>145,154,100</b>

**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/10212	KISALAMA JAMES	ASKARI	U8	327,361	3,928,332
CR/D/10117	NAPEERA ELIJAH	Nursing Assistant	U8	327,361	3,928,332
CR/D/10199	MWEMEKE BOSCO	ASKARI	U8	327,361	3,928,332
CR/D/10118	MUKYALA SARAH	Nursing Assistant	U8	327,361	3,928,332
CR/D/10221	KISIRA STEPHEN	PORTER	U8	327,361	3,928,332
CR/D/10198	BATUKYAYE ALAMAZA	ASKARI	U8	327,361	3,928,332
CR/D/10278	BABIRYE IRIS JOSEPHIN	Enrolled Midwife	U7	577,257	6,927,084

# Vote: 561 Kaliro District

## Workplan 5: Health

### Cost Centre : Nawaioko Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10185	NAKIRYA JUSTINE	Assistant Environmental	U7	577,257	6,927,084
CR/D/10441	BABIRYE CAROLINE	Enrolled Midwife	U7	577,257	6,927,084
CR/D/10449	KAIGA GEOFREY	PSYchatric Nurse	U7	577,257	6,927,084
CR/D/10234	MAGANDA JOSEPH FRA	LABoratory ASSistant	U7	577,257	6,927,084
CR/D/10226	LUBALE GERESHOM	Assistant Environmental	U7	577,257	6,927,084
CR/D/10463	KYEBAYIGA TOMATH	Enrolled Nurse	U7	577,257	6,927,084
CR/D/10290	MWONDHA PETER NELS	Health Information Assist	U7	577,257	6,927,084
CR/D/10486	MBEKO GRACE	Medical Clinical Officer	U5	937,360	11,248,320
CR/D/10270	LALI STEPHEN	Laboratory Technician	U5	937,360	11,248,320
CR/D/10242	BAWALANE KENETH	Nursing Officer	U5	937,360	11,248,320
CR/D/10142	KIKOMEKO ROBERT MO	Senior Medical Clinical	U4	1,322,360	15,868,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,599,944</b>

### Cost Centre : NAWAMPITI HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	WABULUNGU JAMES	NURSING ASST	U8	327,361	3,928,332
CR/D/10187	MIJASI MOSES	ASKARI	U8	327,361	3,928,332
CR/D/10201	MUGWE ALEX	PORTER	U8	327,361	3,928,332
CR/D/10286	BABIRYE JUSTINE	Enrolled Midwife	U7	577,257	6,927,084
CR/D/10471	KAYERA SUMAYA	Enrolled Midwife	U7	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,639,164</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,282,313,700</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	12,722,295	2,293,037	12,688,006
Conditional Grant to Primary Education	489,697	122,188	489,697
Conditional Grant to Primary Salaries	6,108,586	1,238,426	6,108,586
Conditional Grant to Secondary Education	1,654,554	413,900	1,654,554
Conditional Grant to Secondary Salaries	3,174,353	265,437	3,174,353
Conditional Grant to Tertiary Salaries	549,237	84,414	549,237
Conditional Transfers for Non Wage Technical Institut	322,408	80,602	322,408
Conditional Transfers for Primary Teachers Colleges	269,306	66,435	269,306

# Vote: 561 Kaliro District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to School Inspection Grant	32,927	8,232	32,927
District Unconditional Grant - Non Wage	14,830	0	14,830
Locally Raised Revenues	31,652	1,368	
Multi-Sectoral Transfers to LLGs	15,487	300	12,350
Other Transfers from Central Government	8,000	0	8,500
Transfer of District Unconditional Grant - Wage	51,258	11,735	51,258
<i>Development Revenues</i>	<i>425,851</i>	<i>100,150</i>	<i>406,456</i>
Conditional Grant to SFG	351,086	87,771	351,086
LGMSD (Former LGDP)	13,287	0	13,287
Multi-Sectoral Transfers to LLGs	61,411	12,379	42,083
Unspent balances – Conditional Grants	67	0	
<b>Total Revenues</b>	<b>13,148,146</b>	<b>2,393,187</b>	<b>13,094,462</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>12,722,295</i>	<i>2,291,975</i>	<i>12,688,006</i>
Wage	9,883,434	1,600,012	9,883,434
Non Wage	2,838,861	691,963	2,804,572
<i>Development Expenditure</i>	<i>425,851</i>	<i>65,574</i>	<i>406,456</i>
Domestic Development	425,851	65,574	406,456
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,148,146</b>	<b>2,357,549</b>	<b>13,094,462</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue for the quarter was 2,393,187,000/= majorly from Primary teachers salaries-1,238,426,000/=, Secondary teachers salaries-265,437,000/=, tertiary salaries-84,414,000/=, Education staff salaries-11,735,000/=, UPE-122,188,000/=, USE-413,900,000/=, School Inspection & DEO's monitoring-8,232,000/=, KPTC-66,435,000/= and Kaliro TI-80,602,000.

Total expenditure was 2,357,549,000/= with wages taking 1,600,012,000/=, Non-wages taking 691,963,000/= and SFG taking 65,574,000/=.

Balances on account is 35,639,000 of which Recurrent is 1,063,000 for payment of mock exams and SFG is 35,639,000 for uncompleted works.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue for FY 2015/16 amounts to 13,094,462,000 from 13,148,146,000. The 0.4% fall is due to less llg ,lgmdg and no LRR allocations.

The 13,094,462,000 expenditure is expected to perform as: wage = 9,883,434,000, which is 75% of the dept budget, Non-wage =2,804,572,000 which is 22% of the dept budget and development = 406,456,000, 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.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 561 Kaliro District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1000		1000
No. of qualified primary teachers	1000		1000
No. of pupils enrolled in UPE	53332		53332
No. of student drop-outs	368		0
No. of Students passing in grade one	247		250
No. of pupils sitting PLE	4800		5000
No. of classrooms constructed in UPE	12		10
No. of latrine stances constructed	10		10
No. of primary schools receiving furniture	4		144
<b>Function Cost (US\$ '000)</b>	<b>7,012,209</b>	<b>1,426,288</b>	<b>7,017,089</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	163		163
No. of students passing O level	1700		1700
No. of students sitting O level	2200		2200
No. of students enrolled in USE	10000		10000
<b>Function Cost (US\$ '000)</b>	<b>4,828,907</b>	<b>679,337</b>	<b>4,828,907</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	89		61
No. of students in tertiary education	2352		500
<b>Function Cost (US\$ '000)</b>	<b>1,168,296</b>	<b>231,451</b>	<b>1,140,951</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	149		149
No. of secondary schools inspected in quarter	0		10
No. of inspection reports provided to Council	4		1
<b>Function Cost (US\$ '000)</b>	<b>138,734</b>	<b>20,472</b>	<b>107,515</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>13,148,146</b>	<b>2,357,549</b>	<b>13,094,462</b>

### Plans for 2015/16

10 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

The department has always been under funded to enable it to effectively run its activities like conducting teachers and headteachers workshops, keeping the departmental vehicle and motor cycles in sound condition, fuel to respond to emerging issues.

#### 2. Missing of salaries by teachers

# Vote: 561 Kaliro District

## Workplan 6: Education

Continuous missing of salaries by some teachers and headteachers. This has continued to affect the morale of teachers and inevitably affects their performance.

### 3. Pupils and Teachers' absenteeism

Parents have continued to keep their children at home for garden labour, domestic chores escalating pupils absenteeism. Equally, some teachers continue to engage in petty businesses during working hours like bodaboda ridding for men.

## 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/12862	Nabyama Yosiya	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125808	Wanga Eria	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13028	Naigaga Sarah	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13041	Mutonyi Agnes	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125864	Munaaba Grace	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13043	Nakayi Judith	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12271	Nabirye Mary	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12381	Girigwa Robertson Paul	Headteacher Grade IV	U6Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,859,040</b>

#### Cost Centre : Bujjeje 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	467,685	5,612,220
CR/D/130000	Nanzala Manjeri	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12997	Kiribaki Muhamadi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12402	Namusosa Joan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13052	Miyingo Dan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/129.96	Kisakye Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12704	Kizito Charles James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13001	Mukulu Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12837	Mugoya Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12999	Naikazi Justin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12369	Ngobi Grace	Education Assistant II	U6 Lower	489,988	5,879,856
CR/D/12151	Mugaju Henry	Senior Education Assista	U6 Upper	489,988	5,879,856

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Bujjeje Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12492	Kisame Moses Aggrey	HTR	U5A	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,187,776</b>

**Cost Centre : Bulumba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12814	Kakungulu Edward	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12579	Nangiya Miria	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131372	Kosamu Tuliraba	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13105	Balikoowa Mawazi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12049	Chelangat Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12828	Irenzi Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13106	Kiiry Henry Enoth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12532	Kimbugwe George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12809	Kyozira Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12700	Magumba Jimmy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125825	Mambya Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13033	Musika Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12947	Nabwamiki Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12666	Munaaba Rogers	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12833	Owala Veronicah Ogesa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12327	Wambuzi Benenego	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12333	Waako Peter	Head Teacher Grade IV	U6 Upper	608,822	7,305,864
CR/D/12466	Nyaguti Margaret Okia	Senior Education Assista	U6 Upper	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,981,240</b>

**Cost Centre : Bulyakubi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12960	Nindo Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12948	Kabasa Kevin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12949	Taaya Julian Judith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12085	Nangobi Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12703	Naigaga Ziria	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Bulyakubi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12469	Nabirye Zubeda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12951	Muganda Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12689	Kamanya Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12125	Balidawa Wilson	Headteacher Grade IV	U6 Upper	608,822	7,305,864
CR/D/12609	Talyaka Yaweri Ronald	Headteacher	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,509,488</b>

**Cost Centre : Bumanya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125826	Dema James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12358	Mbasalaki Petwa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12374	Nankabirwa Nuulu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12020	Oyuk Silvester	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12098	Namutibwa Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12367	Namboila Gorret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12373	Mumbogwe Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12910	Makansu Amuza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12075	Kulijja John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13064	Kiritaayo Johnbosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12289	Guluka Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12691	Akongo Anna Lucy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12362	Khatudi Daphine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12081	Ibanda Kepha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12685	Kitimbo David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12368	Masi John	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/12750	Nabeeta Jenipher	Deputy Headteacher Gr. I	U5 Upper	608,822	7,305,864
CR/D/12837	Kagezi Jane Joesphine	Deputy Headteacher Gr. I	U4 Lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,674,884</b>

**Cost Centre : Busalamuka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12060	Naigaga Catherine	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Busalamuka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12057	Kaliba Richard	Education Assistant	U7 Upper	467,685	5,612,220
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/125856	Naigaga Edith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12913	Waiswa Dan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12053	Nsubuga David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12978	Nekesa Judith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13045	Ndege Kawooma Samson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125869	Naula Hajira	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12396	Minjo Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12562	Zirigwadi Stephen	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12056	Walubi Ephraim	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/D/12096	Naisikwe Rebecca Wagwona	Head teacher Gr.II	U4 Lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,532,360</b>

**Cost Centre : Buyonjo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12230	Kisajjaki Ezekiel	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/12041	Mutesi Alice	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/125813	Musobozi Alfred	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/12042	Matege David	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12968	Kiige Geoffrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12929	Kamira Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12035	Babirye Hasifa	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/12256	Bafirawala Samuel	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/12941	Bamuzingiza David	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/13015	Mutyabule Isifu	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/12984	Isabirye Difasi	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/12034	Bogere Suzan	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/12927	Nairima Bannuli	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/125873	Nangobi Jenipher	Eduction Assistant II	U7 Upper	467,685	5,612,220
CR/D/12038	Maido Godfrey	Eduction Assistant II	U7 Upper	467,685	5,612,220



**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/12930	Ngobi Samuel	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12901	Wakula Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12044	Ibanda Sammy	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/12039	Naseeta Elizabeth	Senior Education Assistant	U6 Upper	489,988	5,879,856
CR/D/12037	Balisanyuka John	Senior Education Assistant	U6 Upper	489,988	5,879,856
CR/D/12926	Kadaaga Daniel	Senior Education Assistant	U6 Upper	489,988	5,879,856
CR/D/12254	Wako Chris	Deputy Headteachers Gr.	U5 Upper	608,822	7,305,864
CR/D/12758	Batuli Joseph	Head teacher Grade .I	U4 Upper	934,922	11,219,064
CR/D/12552	Bukadu Erick Grace	Headteacher Grade II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>147,043,968</b>

**Cost Centre : Bwiite Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12979	Kiirya David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12977	Kasajja Francis	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12980	Nabuuma Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125794	Nakiirya Annet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12978	Nekesa Judith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125904	Gayembwa Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13044	Saire Twaha	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12283	Tamugwaniza Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12975	Musolo John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125901	Wanzala Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12950	Nkulabwire Joseph	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12341	Manka Francis	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,307,920</b>

**Cost Centre : Ihagalo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125859	Muyingo Matia	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12793	Nabirye Naome	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/125855	Mutibwa Roset	Education Assistant	U7 Upper	467,685	5,612,220

**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/12969	Muwanika Paul	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12229	Kawanguzi .N. Racheal	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12972	Kyakuwaire Annet	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12971	Mugabi Joseph	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12851	Muduawulira Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12226	Nakiranda Mebra	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12386	Mbeiza Alice	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

**Cost Centre : Kahango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12359	Kirasi Sabastian	Education Assistant	U7upper	467,685	5,612,220
CR/D/13018	Mulijji Anthony	Education Assistant	U7upper	467,685	5,612,220
CR/D/13017	Bikobere Melliam	Education Assistant	U7upper	467,685	5,612,220
CR/D/13016	Baine Tomasi	Education Assistant	U7upper	467,685	5,612,220
CR/D/12596	Nyago Selestine	Education Assistant	U7upper	467,685	5,612,220
CR/D/1213019	Nabangi John	Education Assistant	U7upper	467,685	5,612,220
CR/D/12559	Naitema Henry Moses	Headteacher	U6upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,979,184</b>

**Cost Centre : Kalalu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12470	Lwanga Paul	Head teacher .Gr.IV	U6Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,305,864</b>

**Cost Centre : Kalalu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131364	Balidawa Edward	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12372	Zadde Dauson	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12583	Itamba Rebecca	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12597	Mbeiza Christine	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131375	Muwereza Ronald	Education Assistant G.II	U7Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Kalalu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12905	Nakisige Abiba	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12399	Taabu Christine	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12551	Kunya Timothy C	Education Assistant II	U7Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,897,760</b>

**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	467,685	5,612,220
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/12739	Kunya Emmanuel	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12042	Matege David	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125857	Mugulusi Waiswa Charles	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12763	Musisi Waiswa Geoffrey	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12650	Mutalya Samuel	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125829	Nambi Catherine	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12044	Ibanda Sammy	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12808	Namulinda Lydia	Deputy Headteacher	U4Lower	608,822	7,305,864
CR/D/131362	Ngobi Stephen	Headteacher Grade .I	U4Upper	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,914,764</b>

**Cost Centre : Kyanfubba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12945	Batumule Paul Kaboye	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12953	Gubi Peter	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12201	Kiyimba Francis	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12941	Bamuzingiza David	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12204	Babirye Agnes	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12207	Mawanda Joseph	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12057	Kaliba Richard	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12906	Kasajja Leo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12943	Kayongo Godfrey	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Kyanfubba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12377	Kisomi Emmanuel	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12942	Samanya Magdalen	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12203	Kitimbo David Kizito	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12198	Wabulembo Samuel Franco	HTR	U6 Upper	608,822	7,305,864
CR/D/12178	Isabirye Rogers	Senior Education Assista	U6 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,532,360</b>

**Cost Centre : Kyani Nyanza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12970	Gadambya Samuel	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/ 12931	Nanyanga Harriet	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12074	Nambaite Rose Janja	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/ 12933	Nakatabazi Miria	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12724	Naikazi Marion	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/125797	Nabbosa Mary	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/ 125802	Baidhu Yeseri	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/ 12921	Kiyoby Freddie	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12292	Bazibu Henry Fredrick	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/ 12109	Gonza Henry Stephen	Headteacher	U6 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

**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	467,685	5,612,220
CR/D/125781	Mirembe Racheal	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12083	Akurut Stella Ruth	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125868	Bogere Ivan	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13089	Ikoona Jackson	Education Assistant II	U7Upper	467,685	5,612,220
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/125780	Nabiryo Julian	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13088	Naika Gerald	Education Assistant II	U7Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Kyani Parents Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13087	Musana Patrick	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12778	Nambi Harriet	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/129241	Zikulabe Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12749	Takuwa Rose	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13103	Namuhoya Aidah	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/12494	Basoga Sammy Nelson	Headteacher Grade II	U4 Lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,489,164</b>

**Cost Centre : Nabigwali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12964	Mugerwa Thomas	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12179	Ikoona Moses	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12973	Kalulu Majid	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12966	Kayegi Conny Nambale	Education Assistant II	U7Upper	467,685	5,612,220
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/125863	Nyana Agnes	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/ 13055	Muleju Daniel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13039	Munalwa John	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12967	Wambuzi Denis	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/12182	Kisakye Miriam	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/12557	Majja Stephen	Senior Education Assista	U6Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,450,936</b>

**Cost Centre : Nabitende Cope**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12573	LUNAKWITA FRED	Instructor	U8 lower	198,793	2,385,516
CR/D/12571	Jaafa Joseph	HEAD INSTRUCTOR	U8 lower	198,793	2,385,516

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Nabitende Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

### Cost Centre : Nabitende COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13097	Balina Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125896	Naigaga Erina Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12989	Namulunde Edith	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12273	Wakabi Joyce	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/12267	Mpoya John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125888	Kitimbo Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125818	Kalamu Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13042	Byekwaso Joel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12992	Kagoya Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12156	Musango Staphen Martin	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

### Cost Centre : Namusolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12752	Naigaga Sylvia	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/131363	Mbentyo Enoch	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12481	Mereku Harriet	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/	Mutaaka Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12065	Kiirya Augustine	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12793	Nabirye Naome	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12505	Naigaga Florence	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/125889	Lyada Stephen	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12480	Waako David	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12104	Gagyo Joseph	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12119	Kasajja Aggrey	Headteacher G.IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,963,336</b>

**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/12576	Mutalaza Moses	Senior Education Assista	U7Upper	489,988	5,879,856
CR/D/12903	Nachini Annet	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/12215	Mbeguyaki Merab	Headteacher IV	U7Upper	608,822	7,305,864
CR/D/12902	Naigaga Margaret	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13133	Tabamubi Patrick	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/ 125815	Ahumuza Jennipher	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/12899	Balikudembe Paul	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12735	Mumbogwe Peter Felix	Education Assistant II	U7Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,695,700</b>

**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/ 13077	Lwazze Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 13072	Wakooli Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 13076	Kato Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 13074	Nakizibu Elizabeth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12779	Mulabi Tom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12263	Waako James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13071	Malinga Mathias	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12479	Muwaira Henry Nteebe	Head Teacher Grade IV	U6Lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,591,404</b>

**Cost Centre : Bulamogi College Gadumire**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
H/583	Hasahya Jackson	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
K/2/1658	Kayabya Robert	Senior Accounts Assista	U5-UP-1-	598,822	7,185,864
0/14139	Okongo James	Assistant Education Offic	U5-UP-1-	598,822	7,185,864

# 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
N/9773	Naluwende Martha	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/W/2931	WALYOMU FRED ISAAC	Assistant Educ. Officer	U5-UP-1-	792,885	9,514,620
N/7189	Nabongho Twaha	Assistant Education Offic	U5-UP-1-	792,885	9,514,620
M/11711	Mugoma Moses	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
UTS/K/12258	Kunya Stanley Dean	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
K/10836	Kisogonya Fredrick	Assistant Education Offic	U5-UP-1-	792,885	9,514,620
N/4846	Naitamu Joseph	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
M/8701	Mayanja Aggrey	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
M/793	Mataya Sam Eddie	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
N/4026	Namugaya Racheal	Assistant Education Offic	U5-UP-1-	598,822	7,185,864
B/6152	Bichachi AL Francis	Education Officer	U4-LWR-	792,885	9,514,620
M/3010	Muwanika Patrick	Education Officer	U4-LWR-	940,366	11,284,392
K/6227	Kyakulaga Robert	Deputy Head teacher "O"	U4-LWR-	940,366	11,284,392
B/3545	Biibi Robert	Education Officer	U4-LWR-	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,000,524</b>

### Cost Centre : Bupyana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12360	Malijo Lastone	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12258	Batwalumeku Henry	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125886	Bwagu Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13012	Kabibi Emmanuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12929	Kamira Micheal	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13095	Magoola Philip	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12728	Mahuliro Edward	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13095	Sekabira Ali	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13096	Tibagalika Sarah	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125816	Agutto Betty	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12218	Kisige Jonathan	Headteacher	U6 Upper	608,822	7,305,864
CR/D/12260	Abisaty Ruth	Senior EEducation Assist	U 6 Lower	489,988	5,879,856
CR/D/12694	Ngaga Christopher	Senior EEducation Assist	U 6 Lower	489,988	5,879,856
CR/D/12803	Naigaga Miria	Senior EEducation Assist	U 6 Lower	489,988	5,879,856



**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Bupyana Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,067,632</b>

**Cost Centre : Busulumba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13116	Mugonya Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13118	Mirembe Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131377	Matege Yeselo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131379	Magoba Nonsiata	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13125	Kyazike Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12512	Nakato Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12092	Bumba Abe	EDUC.ASS	U7 Upper	467,685	5,612,220
CR/D/131379	Mubi Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12490	Nakitto Prossy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13114	Sande Lulent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13115	Wafula Eliot	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12406	Waikabyo Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13131	Kaligo Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131378	Mutagaya David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12622	Samize Fred Galimu	Head teacher	U6 Upper	608,822	7,305,864
CR/D/12928	Mpaulo George David Muto	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12512	Mugonda Robert	Senior Education Assista	U6Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,636,656</b>

**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	467,685	5,612,220
CR/D/13123	Mugema Elliot	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125858	Muyingo Christopher	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13124	Mwegobye James	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13119	Naitala Zikusooka Fred	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13120	Nakaboye Christine Eva	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12930	Ngobi Samuel	Education Assistant	U7Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Butambala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12486	Baite Emmanuel	Headteacher G.IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,591,404</b>

**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	467,685	5,612,220
CR/D/12004	Najjoma Wilson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12012	Bagaga Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12003	Wandera Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12380	Nassanga Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12009	Nankwanga Catherine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13037	Mbajja Seemu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12555	Magala Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131378	Kapyo Atanansi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13097	Balina Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12995	Kasalawo Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12008	Guluka Elizabeth	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12005	Namusabi Loyce	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12552	Bukadu Erick Grace	Headteacher Grade II	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,086,008</b>

**Cost Centre : Gadumire Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/132393	Wadebye Milton	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12383	Mpira Peter	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12810	Wankambi Misairi	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12385	Namuyonjo Rose	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/13032	Nanyanga Harriet	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/125863	Katiiti Fred	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12379	Tumusiime Jackson	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12434	Asekenye Stella	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12738	Kunya Samuel	Education Assistant G.II	U7Upper	467,685	5,612,220

**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
CR/D/125884	Muwumba Tony	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12452	Lwakulya Benjamin	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/12384	Kigwana Harriet	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12007	Mukunya Solomon	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12417	Mulabba Namugabo Aisa	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12246	Maswe Willy	Deputy Headteacher	U5	608,822	7,305,864
CR/D/12167	Ibika Kasadha David	Headteacher G.I	U4 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,985,716</b>

**Cost Centre : Isalo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1258908	Kibumba Nkolwa Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13069	Wambuzi Rogers Kiriho	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/1258907	Walujjo Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125868	Namugaya Mary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12169	Kasajja Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12405	Mpanguzi Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13069	Katesigwa Aggrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12013	Kakiryko Kefa	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12018	Kibwika Pande Martine	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,471,260</b>

**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	U7 Upper	467,685	5,612,220
CR/D/131349	Opoloti Augustine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131367	Naluuko Alima	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131380	Gonza Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131348	Gwere Naume	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12051	Waiswa Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12577	Menkere Aggrey	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,979,184</b>

**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
CR/D/12708	Waako Bosco	EDUCTION ASSISTAN	U7UPPER	467,685	5,612,220
CR/D/131368	Masingano Laston	EDUCTION ASSISTAN	U7UPPER	467,685	5,612,220
CR/D/131377	Nakisuyi Damali Cissy	Education Assistant II	U7UPPER	467,685	5,612,220
CR/D/12745	Balikoowa Asafatia	EDUCTION ASSISTAN	U7UPPER	467,685	5,612,220
CR/D/131369	Lubogo Richard	EDUCTION ASSISTAN	U7UPPER	467,685	5,612,220
CR/C/12011	Mudooka Ikoona Geoffrey	SENIOR EDUCATION	U6 UPPE	489,988	5,879,856
CR/D/12319	Nyonyi Aggrey	HEADTEACHER GRA	U6 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,246,820</b>

**Cost Centre : Kibembe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12957	Mukunya Fred	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12959	Kisuule Emmanuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12958	Buyinza Simon Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/ 13070	Bangi Lydia	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12955	Kasili Damali	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/19256	Tibitondwa Magaret	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12560	Waako Andrew Cohen	Headteacher	U6U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,979,184</b>

**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	467,685	5,612,220
CR/D/131373	Namuyangu Fida	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12982	WABWIRE JOHN	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12804	MWANJA ABDALLAH AL	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131393	MUTUNDA ALLEN	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12976	MUKOSE FRED	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131392	MUHANGALA MOSES	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13046	Esanyu Anthony	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13139	ISOOBA GEOFREY	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12006	KIMBAGAYA RONALD	Head teacher Grade III	U5	608,822	7,305,864

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : KISINDA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

**Cost Centre : Lubuulo Cope**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131387	Nansamba Susan	INSTRUCTOR	U8 Lower	198,793	2,385,516
CR/D/12574	Kyalahansi Juma	HEAD INSTRUCTOR	U8 Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**Cost Centre : Lubuulo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13107	Namukose Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12829	Kiirya Nicholas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12726	Alungo Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13104	Eludai Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12634	Gwayega George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12854	Kasajja Nuah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13105	Lubaale Ronald	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131409	Magumba Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12813	Mbeiza Monic	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125881	Namusobya Margaret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12631	Okiria Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12485	Zagenda Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125818	Kalamu Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12364	Isooba Peter	Headteacher Grade IV	U6 Upper	608,822	7,305,864
CR/D/12695	Mudama Christopher	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12001	Nabikamba Moses	Senior Education Assista	U6Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,024,436</b>

**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	467,685	5,612,220
D/CR/131385	Kasuubo Mirisa	Education Assistant II	U7Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Nakaboko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
D/CR/131384	Kemo Saulo	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12010	Nambula Erisa	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12934	Sande Robert	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125849	Wagaluka Bakali	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12821	Wamanghe Ponsiano Fabia	Headteacher .IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,979,184</b>

**Cost Centre : Namuntu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13111	Muzinge John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12228	Mutalya Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12874	Mbeiza Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12872	Malijo Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13110	Namukose Janipher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13108	Galandi Thomasi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131351	Isabirye Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12802	Saire Waiswa Moses Grace	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,591,404</b>

**Cost Centre : PANYOLO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12507	NYAGO SAMUEL	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/12026	KAZIGA ANNET	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/12506	NGOBI GEORGE WILLY	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/131340	NANGOBI SUZAN	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/12720	TULIBATONO PATRICK	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/131341	NABIRYE ESTHER	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/12205	LUBOGO DAVID F	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/12856	KIMALYO MARK	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/13137	KAZIGE GEOFFREY	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/12789	OKEYA GODFREY	EDUCATION ASSISTA	U7UPPER	467,685	5,612,220
CR/D/12526	MULENZIWANI DAVID	SENIOR EDUDUCATI	U6 LOWE	489,988	5,879,856

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : PANYOLO PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12792	KIRUNDA FREDIRCIK P	SENIOR EDUDUCATI	U6 Lower	489,988	5,879,856
CR/D/12782	KATEGERE ROBERT	HEADTEACHER GRA	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,187,776</b>

**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/13066	Kalulu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12227	Watinda Teddy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125853	Jagenda Filex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12531	Kiryagana Moses	Senior Education Assista	U7 Upper	489,988	5,879,856
CR/D/12678	Mbatudde Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12311	Menta Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12435	Mukani Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12567	Musubika Specioza	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12355	Naigaga Rosemary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13070	Naigende Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12403	Nansamba Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12350	Nanyanga K. Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12353	Kaghala Joy	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12376	Mbulanfumya Deo	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/12296	Opio John Dennis	Deputy Head teacher I	U4 Lower	608,822	7,305,864
CR/D/12275	Okuni John Peter	Head teacher Grade I	U4 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,985,716</b>

**Cost Centre : Budini Church of Uganda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12853	Nsaiga Geoffrey	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12770	Kasuubo Damalie Suzan	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131376	Mudhama Ronald	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125710	Mufuma David	Education Assistant II	U7Upper	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Budini Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131375	Mutalwa Joshua	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131373	Nairuba Proscovia	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13092	Namugabo Proscovia	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12848	Namuswa Naume	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12904	Nandobya Deborah	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131374	Nangobi Sarah	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12821	Wamujje Wilson	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12771	Byogero Mpanga Teopista	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12029	Tenywa Grace	Headteacher III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,920,140</b>

### Cost Centre : Budini Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12209	Mubbale Ronald	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125867	Waako Wycliff	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13138	Tibairira Joel	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12860	Simbuku Vincent	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12325	Opio William	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12520	Oluge Peter	Education Assistant	U7Upper	467,685	5,612,220
CR/D/131381	Natabi Cissy	Education Assistant	U7Upper	467,685	5,612,220
CR/D/131386	Namugere Juliet	Education Assistant	U7Upper	467,685	5,612,220
CR/D/131354	Mugonya Ivan	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12630	Edimu Joseph	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12342	Luwande Sylvia	Education Assistant	U7Upper	467,685	5,612,220
CR/D/131358	Alikoba Rebecca Peace	Education Assistant	U7Upper	467,685	5,612,220
CR/D/131352	Kalema Deo	Education Assistant	U7Upper	467,685	5,612,220
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/12681	Baluka Esther	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12219	Mpira Naphtali	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12433	Omoding Charles	Senior Education Assista	U6lower	489,988	5,879,856
CR/D/12211	Hamba Godfrey	Senior Education Assista	U6lower	489,988	5,879,856



**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/12322	Namuganza Sylvia	Senior Education Assista	U6lower	489,988	5,879,856
CR/D/12599	Namagembe Immaculate	Senior Education Assista	U6lower	489,988	5,879,856
CR/D/12221	Nakumiza Mabel	Deputy Headteacher Gra	U4 lower	608,822	7,305,864
CR/D/12734	Bangi Christine Kevin	Deputy Headteacher Gra	U4 Lower	799,323	9,591,876
CR/D/12223	Balamu Elizabeth	Headteacher Grade II	U4lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>143,130,768</b>

**Cost Centre : BUDINI S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/321	WAMBI MOSES	Senior Accounts Assistan	U5 UP	598,822	7,185,864
UTS/1/205	MR. ISOOBA DAVID	ASS. EDUC.OFFICER	U5-LWR-	479,759	5,757,108
UTS/N/9090	SR. NNABBANJA HARRIE	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/B/8123	Biribawa Beatrice	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/W/1685	MR. WANDERA MANGH	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/W/1953	MR. WALUBO NELSON	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/W/2445	MR. WAKIKU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/K13897	MR. KAIKANKYA SIRAJI	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/L/1556	MR. LUKYAMUZI DDUN	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/M/13725	MR. MAGANDA GERALD	EDUCATION OFFICER	U5-UP-1-	598,822	7,185,864
UTS/M/6130	MR. AGERU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/N/5916	MS. NAMUSOKE ROSE	EDUCATION OFFICER	U5-UP-1-	598,822	7,185,864
UTS/A/149	MR. AGERU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/E/1341	MR. EJOLOT SIMON PET	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/G/493	MR. GABULOLYA WILLI	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/K/4000	MR. KIRIBAKI MICHAEL	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/A/149	MR. MITYERO BERNARD	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/Z/148	MR. ZOOMU CHRISTOPH	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/W/1163	MR. WALUUBE PAUL	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/O/5871	MR. OSEMU ALBERT	EDUCATION OFFICER	U5-UP-1-	598,822	7,185,864
UTS/N/8359	MS. NAKACHWA AGNES	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864
UTS/N/4478	MS. NAKALEMA ROSE M	EDUCATION OFFICER	U5-UP-1-	598,822	7,185,864
UTS/N/2661	MR. NYONYINTONO TH	ASS. EDUC.OFFICER	U5-UP-1-	598,822	7,185,864

**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/M/3195	MR. MUBERESI PAUL	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/K/6211	FR. KIWANUKA VICENT	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/W/1281	MR. WAMBOKA DAVID	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/K/13658	MR. KIIRYA DENIS	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/E/2438	MR. EGONGA SALEH	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/A/2063	MS. ADIRU JOYCE	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/K/8008	MS. KYOMPEIRE PROSS	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/M/6667	MR. MAWOGOLE BOSCO	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/O/5926	MR. OMAR STEPHEN	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/M/9272	MR. MWANJA PETER	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/B/4997	MR. BAGONZA FRED	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/K/14371	MR. KAZIMBYE JAMES O	EDUCATION OFFICER	U4-LWR-	940,366	11,284,392
UTS/K/5297	MR. KINTU JAMES	D/HEADTEACHER	U3-LWR-	1,390,380	16,684,560
UTS/S/2117	SSEBULIBA ACHILLES B	HEAD TEACHER	U1-ELWR	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>336,679,464</b>

**Cost Centre : Bukumankoola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125869	Nakisandha Mary	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/125908	Musakweta Tom	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/12843	Magoba Fauza	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/12416	Kuteesa Ruth	Education Assistant II	U7 upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/12303	Wakula Michael	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/131382	Igombe Paul	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/12414	Nawula Sarah	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/13098	Wayambuka Daniel	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/13380	Namitego Grace	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/12232	Nawegulo Fridah Mugwiri	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/12601	Dhabangi David	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/12511	Kwendha Miriam	Senior Education Assista	U6 Lower	489,988	5,879,856

**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/12413	Namutiibwa Phoebe	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12411	Kagoya Juliet Esther	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12408	Iddi Mubrack Azedi	Headteacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,190,304</b>

**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	237,069	2,844,828
CR/D/10041	NAIRUBA SUSAN	STENOGRAPHER SEC	U5-LOWE	479,759	5,757,108
CR/D/12248	MUWEREZA PAUL	INSPECTOR OF SCHO	U4-LOWE	798,535	9,582,420
CR/D/10287	KAMAGA EDWARD	SENIOR INSPECTOR O	U3-LOWE	990,589	11,887,068
CR/D/10039	BASALIRWA JOHN PETE	DISTRICT EDUCATIO	U1-E-LO	1,690,781	20,289,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,360,796</b>

**Cost Centre : Kaliro COU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/13029	Kaguba Justine	Education Assistant	U7 Upper	467,685	5,612,220
CRD/125832	Kalulu Edward	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12301	Achieng Cecilia	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12242	Adonoh Agnes Okello	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12299	Aliyinza Martha	Education Assistant	U7 Upper	467,685	5,612,220
CRD/13030	Ziraba Muzaale Yosia	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12790	Kalyebi Gideon	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12838	Kimeigerya Emmanuel	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12305	Kisira Fredrick	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12626	Wandalo Sanon	Education Assistant II	U7 Upper	467,685	5,612,220
CRD/12487	Lukoli Gasita	Education Assistant	U7 Upper	467,685	5,612,220
CRD/13031	Naisanga Cissy	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12811	Namboira Cissy	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12302	Ochuka Robert Brain	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12293	Adongo Jennifer	Senior Education Assista	U6Lower	489,988	5,879,856
CRD/12220	Kwana John	Deputy Headteacher Gra	U6Lower	608,822	7,305,864

# 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/12409	Bwiiza Catherine	Senior Education Assista	U6Lower	489,988	5,879,856
CRD/12300	Kawanguzi Margaret Bikufa	Senior Education Assista	U6Lower	489,988	5,879,856
CRD/12501	Ngobi Kaviiri Godfrey .O.	Deputy Headteacher Gra	U4Lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,822,376</b>

### 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	424,253	5,091,036
W/1425	WAAKO GODFREY	ASS EDUC OFFICER	U5 Lower	598,822	7,185,864
UTS/M/9949	MUZIRA SARAH	Assistant Educ. Officer	U5 UP	598,822	7,185,864
N/2486	NAKIYUKA BETTY	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
B/4264	BABIRYE IRENE	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
T/2010	TIDHAMULALA TOM JO	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
O/3240	ONYANGO GODFREY	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
O/12113	OKINEI LAWRENCE	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
N/17725	NTULUME AYUB	ASS EDUC OFFICER S	U5 Upper	940,366	11,284,392
N/2562	NANSONZI CHARLES	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
N/3490	NAMUKASA SYLVIA	ASS EDUC OFFICER	U5 Upper	940,366	11,284,392
N/6353	NAMUGABWE RACHEAL	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
W/224	WAMBOZA ROBERT	SEN A/C ASST	U5 Upper	598,822	7,185,864
B/5176	BIYINZIKA ERISA	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
K/7921	KEEYA JAMES	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
K/17363	KHAWEKA SAM WABOM	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
K/12313	KAGODA FREDRICK	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
K/5199	KUNYA MICHAEL	ASS EDUC OFFICER	U5 Upper	940,366	11,284,392
L/1694	LUBAALE PAUL	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
D/1030	DHABASADHA HENRY	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
B/8211	BUMBA FRANCIS	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
N/5635	NAKISITA ANNET	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
M/9680	MUGWERI SOPHRONIO	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
K/14764	KAISE CHARLES	ASS EDUC OFFICER	U5 Upper	798,535	9,582,420
M/7648	MUKOSE GEORGE WILLI	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864

**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
M/8379	MAAKA RICHARD NSAM	ASS EDUC OFFICER	U5 Upper	792,885	9,514,620
B/5278	BALIMUNKAAMBI PAUL	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
M/17232	MUSOOSA STEPHEN	ASS EDUC OFFICER	U5 Upper	940,366	11,284,392
A/16956	AINEMBABAZI EDINAH	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
M/8962	MUTYABULE PAUL	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
M/9741	MUWANIKA RICHARD	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
M/17138	MUZIRAKI NAMWIZO TH	ASS EDUC OFFICER	U5 Upper	940,366	11,284,392
M/11040	MWAVU SAMUEL	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
N/6045	NABUGERE JOSHUA	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
K/14512	KIWUMULO JANE	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
N/3881	NAFULA HARRIET	ASS EDUC OFFICER	U5 Upper	598,822	7,185,864
UTS/W/2259	WAKWESA WAZIBON JA	Education Officer	U4	1,390,380	16,684,560
A/9570	ABALIWANO DENIS	EDUC OFFICER	U4 Lower	940,366	11,284,392
B/5852	BANSEWA IRENE	EDUC OFFICER	U4 Lower	940,366	11,284,392
K/6574	KINAGWA CHARLES KA	EDUC OFFICER	U4 Lower	1,390,380	16,684,560
B/2491	BAGOOLE CHARLES WA	EDUC OFFICER	U4 Lower	940,366	11,284,392
W/3261	WATEMA JOASH ROBER	EDUC OFFICER	U4 Lower	1,390,380	16,684,560
M/9407	MUNABA SARAH	EDUC OFFICER	U4 Lower	940,366	11,284,392
S/3957	SWATANG ANTHONY	EDUC OFFICER	U4 Lower	940,366	11,284,392
O/3584	ORYANG DAVID WEGES	EDUC OFFICER	U4 Lower	940,366	11,284,392
O/2701	OKIRING BONNY	EDUC OFFICER	U4 Lower	1,390,380	16,684,560
N/5969	NAMUKOSE MADINAH	EDUC OFFICER	U4 Lower	940,366	11,284,392
N/1837	NAMUGABWE PETUA	EDUC OFFICER	U4 Lower	1,527,241	18,326,892
Z/358	ZIRABA MIRIA	EDUC OFFICER	U4 Lower	940,366	11,284,392
K/4940	KORSUK CHARLES	HEADTEACHER A'LE	U1 E Low	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>477,890,580</b>

**Cost Centre : Kaliro PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1540	Namukose REBECCA	Waitress	U8	213,832	2,565,984
ADM/239/306/0	Balidawa Moses	Askari	U8	237,069	2,844,828
S/2/704	Ssenko Paul	Water PUMP ATT.	U8	213,832	2,565,984

**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
ADM/239/306/0	Basalirwa LAWRENCE	Cook	U8	213,832	2,565,984
ADM/239/306/0	Nekesa JOSEPHINE	Office ATTEND.	U8	237,069	2,844,828
ADM/239/306/0	Kamiza John	Cook	U8	237,069	2,844,828
ADM/239/306/0	Mujubu Annet	Waitress	U8	213,832	2,565,984
UTS/K/2/1436	Kirunda John	Askari	U8	213,832	2,565,984
ADM/239/306/0	Kayera Sadik	Waiter	U8	237,069	2,844,828
M/2/1467	Mukyala Rose	Lib. Asst	U7	377,781	4,533,372
B/2/767	Baguma Steven ISOKE	Lab.Ass.	U7	377,781	4,533,372
ADM/239/306/0	Wasukira Khalid	Caterer	U6	424,253	5,091,036
UTS/A/1722	Asinde Mary DESDERANT	Tutor	U5	598,822	7,185,864
UTS/W/2371	Wandera Richard	Tutor	U5	598,822	7,185,864
UTS/W/1024	Wajamuiro Peter	Tutor	U5	598,822	7,185,864
UTS/N/3972	Nandera Grace	Tutor	U5	598,822	7,185,864
T/2/417	Tino Hellen Rose	Senior ACCTS(BURSAR)	U5	598,822	7,185,864
UTS/O/8424	Okoboi William	Tutor	U5	598,822	7,185,864
UTS/M/8035	Mahono Terah	Tutor	U5	598,822	7,185,864
UTS/B/3565	Bataire Gladys WAMALA	Tutor	U4	792,885	9,514,620
UTS/K/99/9043	Kato Herbert	Tutor	U4	792,885	9,514,620
UTS/K/12500	Kamugo Haluna	Tutor	U4	792,885	9,514,620
UTS/B/4953	Baliddawa Justin	Tutor	U4	792,885	9,514,620
UTS/T/1984	Tasamba Bohyi SAMSON	Senior TUTOR	U3	1,131,209	13,574,508
UTS/N/1922	Nanteza Joyce	Dep. Principal	U1	1,728,007	20,736,084
UTS/E/489	Eriwala Geoffrey PETER	Principal	U1	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>181,773,216</b>

**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/125834	Kutamira Ruth	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125803	Gonza David	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12861	Salaama Ezeza	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12925	Naluperi John Mugema	Education Assistant II	U7Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Bugoda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125879	Isabirye Stephen	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12309	Babirye Zubeda	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13002	Katengeke Salima	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13004	Kaduuli Emmanuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12193	Nseko Mujungu Deborah	Senior Education Assista	U6 lower	489,988	5,879,856
CR/D/12059	Mubaaga Ruth Racheal	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,083,480</b>

**Cost Centre : Bugoodo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12354	Mutesi Mariam	Education Assitant	U7Upper	467,685	5,612,220
CR/D/12279	Nantono Rebecca	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12366	Achipa Harriet	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12069	Adongo Jossyline	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12073	Bwana Robert	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12068	Irumba Eric	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12072	Janja Agnes	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12468	Kyosimye Oliver	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12370	Mutalya Bosco	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12070	Nabeeta Francis	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 125865	Tagonzeka Monic	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12268	Salamuka Lydia	Senior Education Assitan	U7Upper	467,685	5,612,220
CR/D/ 12043	Ntuyo David Kalinaki	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12071	Napio Christine	Education Assitant	U7Upper	467,685	5,612,220
CR/D/ 12357	Muhale Stephen	Senior Education Assitan	U6 Lower	489,988	5,879,856
CR/D/ 12446	Naita Tapenence Jessica	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,756,800</b>

**Cost Centre : Butege Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13084	Magada Moses	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125887	Walujjo Sanon	Education Assistant II	U7Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Butege Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12391	Namusoby Lydia	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13085	Magoba Ezeza	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13086	Kalegele Monic	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125871	Logose Elizabeth	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12304	Nairuba Marion	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12780	Waako Bawaya Jane	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12328	Basoga Fred	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12389	Nanzala Janet	Headteacher Gr.III	U5A	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,351,116</b>

**Cost Centre : Butongole Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12916	Nakiyuka Erina	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12850	Nkabi Sadat	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12919	Naigaga Annet	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/125799	Mwidu Fred	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/125860	Mwandha Gerald	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12202	Kako Juliet	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12905	Kako Ezeza	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12583	Babi James	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/ 12911	Ataliba Monic	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12921	Nsubuga Joseph	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12640	Wakulyaka Geoffrey	Senior Education Assista	U6 Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,002,056</b>

**Cost Centre : Buyodi Catholic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13061	Tasanyuka Zerida	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13063	Abeja Grace	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12857	Kimbugwe Alex	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 12847	Magala Ronald	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13062	Mubugumya Erina	Education Assistant II	U7Upper	467,685	5,612,220



**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Buyodi Catholic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13067	Waako Tadeo	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12845	Namusoke Zamu	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12064	Namboila Josephine	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12291	Bizikira Ronald Nicholas	Head teacher	U6 Upper	608,822	7,305,864
CR/D/12066	Kavekuno M. David	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12375	Kabitanya Esther	Senior Education Assista	U6Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,963,336</b>

**Cost Centre : Bwayuya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12907	Namukose Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12267	Kalegere Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12395	Kayanga Monic	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12651	Kusuya Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12352	Lumi Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125801	Mubaga Niclolus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12099	Basirika Docus Azirawo	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12839	Namusobyia Sylvia	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12839	Magemeso James	Headteacher Grade IV	U6Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,738,896</b>

**Cost Centre : Igulamubiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125885	Nabirye Mangadalena	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12266	Kideya Adoa Mary	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13090	Kiige Emmanuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13091	Kiwala Jamawa	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12443	Maaji Zaidi	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125806	Mwidu Henry	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12058	Naisikwe Alaisa	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13092	Namugabo Proscovia	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125838	Onyango Micheal Julius	Education Assistant II	U7Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Igulamubiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12483	Wambuga George	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12410	Nabirye Alice	Head Teacher GR.IV	U6Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,428,064</b>

**Cost Centre : Kaliro Dem. Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12335	Kigwanye Mwogezi Jonah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12636	Gisabingi Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12323	Okello Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12824	Nanzala Janet Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12781	Namuswa Irene	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12195	Nabirye Monic	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13013	Mwesigwa Edward	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 13093	Mwanguye Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12326	Mutalya Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12338	Atim Jane Frances	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12821	Baluka Eva	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12310	Bamutolewo Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13032	Maada Marion	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12329	Waguma Michael	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12213	Kabiredi Moses	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12192	Maaka Godfrey	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12324	Museene Florence Batuli	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12339	Bayiga Damalie	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12378	Lugojja Samuel	Headteacher Gr.I	U4Lower	799,323	9,591,876
CR/D/12639	Kafuko Joy	Deputy Headteacher Gr.I	U4Lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,988,244</b>

**Cost Centre : Kaliro NTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/812	Waigulo Basadha David	SENIOR LECTURER			
O/2/	Owino Charles Peter	Askari			

# 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
P/2/15	Pande Ezra	Waiter			
UTS/R/410	Rugambwa Robert	PRINCIPAL LECTURE			
UTS/T/699	Talwana David Francis	SENIOR LECTURER			
UTS/W/1097	Tenywa Waidha Martin	SENIOR LECTURER			
UTS/T/475	Tukei Egidius	SENIOR LECTURER			
UTS W/1043	Waibi Joseph	LECTURER			
W/2/141	Waiswa Kiwagama David	Cook			
UTS/O/8622	Otikori Stephen	LECTURER			
N/2/884	Nsabagwa Jesca	Waitress			
W/2/254	Wafula M Mary	Pool Stenographer			
UTS 0/3524	Otai Francis	SENIOR LECTURER			
UTS/K/9354	Kasedde Robert	LECTURER			
UTS /K/6013	Kasozi Lameca Ndiwalana	LECTURER			
K/2/2289	Kayaga Justine	Cook			
K/2/2288	Kihumo Anthony	Askari			
K/2/1845	Kiiza Godfrey Noah	Laboratory Asst			
UTS/M/3805	Kirunda Muguwa Olivia	LECTURER			
UTS/K/9422	Kiwanuka Joseph Wampand	LECTURER			
K/2/1351	Kubonaku Safina	Cook			
N/2/669	Nkomaho Alfred	Senior Lib Asst			
UTS/L/650	Lubogo Baisi Christopher	LECTURER			
UTS J/183	Jiewo Alex	LECTURER			
UTS/M/12961	Mpeirwe Flavia	LECTURER			
UTS/M/4213	Muhwezi James	SENIOR LECTURER			
M/2/993	Mukule Charles	Office Attendant			
M/2/994	Muyodi Geoffrey	Cook			
N/2/863	Nabongho Laston	Waiter			
N/2/1744	Nakandah Aidah	Cook			
N/2/883	Nalwanda Fredrick	Laboratory Asst.			
N/2/1370	Namirembe Joeria	Senior Stores Assistant			
UTS/N/1583	Nawoova Sarah	LECTURER			
UTS/O/9025	Oba Richard	LECTURER			

# 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/D/321	Dhafa George Wilson	LECTURER			
A/2/664	Achieng Lydia Milly	Cateress			
UTS/A/1494	Ahumuza Akiiki Emmanuel	LECTURER			
NTCK/PS/AJ/20	Amali Juliet	Copy Typist			
UTS/A/942	Asio Deborah Egonu	LECTURER			
UTS/A/654	Awuyo Ecegeri Simon	LECTURER			
UTS/B/5016	Babirye Alice	LECTURER			
B/2/880	Bagalama Robert Balaba	Senior Registrar			
UTS/B/1580	Bayo Clarence Theophilus	LECTURER			
B/2/438	Birungo Samwiri	Waiter			
K/2/1978	Kakirio Fredrick Timmy	Senior Accounts Assistan			
UTS/B/3125	Bolla Norbert	LECTURER			
UTS/K/2993	Kafeero Benard	LECTURER			
E/2/413	Ekyomwogezi Ruth	Waitress			
UTS/G/311	Gafabusa Sunday Josephat	LECTURER			
UTS I/166	Iraalya Bakamya G.M.T	DEP. PRINCIPAL			
I/2/135	Irenzi Amos	Cook			
UTS/I/865	Isabirye B. Anthony (Fr)	LECTURER			
UTS/ I/193	Isabirye David Bawalana	LECTURER			
UTS/I/378	Isingoma Nkumire Edward	LECTURER			
UTS/I/139	Isingoma Sunny	LECTURER			
UTS/M/3932	Mabonga Deogratiuous Wabo	LECTURER			
UTS/B/6509	Bogere Mark	LECTURER			
UTS/0/2237	Oparo James	SENIOR LECTURER			
UTS/0/1986	Okello Yuventino	SENIOR LECTURER			
O/2/1362	Oketcho Vicent	Askari			
UTS/0/5076	Okot Charles	LECTURER			
UTS/0/2639	Okumu Willex B.B.	LECTURER			
O/2/1360	Oloka Dismas	Askari			
K/2/2290	Kyakuwaire Bena	Cook			
O/2/1163	Opio Richard Okok	Bursar			
UTS/0/3120	Opolot David Stephen	SENIOR LECTURER			

# 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 /N/1260	Nyakito Charles	SENIOR LECTURER			
UTS/0/2065	Okurut David Stephen Kaut	LECTURER			
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kaliro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PF/019	Mudoola Nathan	Cook	U8 LO	213,832	2,565,984
N/2/731	Nabatanzi Noelina	Cleaner	U8 LO	213,832	2,565,984
B/2/835	Bwana Simon	Cook	U8 LO	213,832	2,565,984
PF/051	Kisame Lawrence	Cook	U8 LO	213,832	2,565,984
PF/022	Mutono Erifazi	Waiter	U8 LO	213,832	2,565,984
PF/013	Ibanda Willian	Cook	U8 LO	213,832	2,565,984
PF/027	Nalukoba Irene	Waitress	U8 LO	213,832	2,565,984
PF/045	Waiswa Augustine	Askari	U8 LO	213,832	2,565,984
PF/020	Musana Ben	Off.Mess	U8 UP	237,069	2,844,828
B/10946	Batwala Fred	W/Asst	U7 LO	237,069	2,844,828
PF/049	Wandawa Phillip	W/Asst	U7 LO	237,069	2,844,828
T/2/476	Twamulala Mary	En.Nurse	U7 UMED	436,677	5,240,124
PF/026	Nakagolo Regina Justine	Sten. Sec.	U5 LO	436,677	5,240,124
PF/012	Golomba Paul Mwanyi	S/Acc. Asst.	U5 UP	436,677	5,240,124
A/15183	Ariaka Francis	Instructor	U5(SC)	792,885	9,514,620
A/6136	Asabaawebwa Prosocovia	Instructor	U5(SC)	598,822	7,185,864
B/10366	Bossa Tusiime Judith	Instructor	U5(SC)	792,885	9,514,620
O/15191	Ojok Emmy Syson	Instructor	U5(SC)	598,822	7,185,864
T/6384	Tavuga David	Instructor	U5(SC)	598,822	7,185,864
T/5147	Takwemaza Alice	Instructor	U5(SC)	598,822	7,185,864
O/8954	Osako Jimmy	Instructor	U5(SC)	792,885	9,514,620
W/3045	Wamunya Rogers	Instructor	U5(SC)	792,885	9,514,620
N/12689	Nangobi Clare	Instructor	U5(SC)	940,366	11,284,392
N/8614	Nampedo Charles	Instructor	U5(SC)	792,885	9,514,620
M/17130	Muwangalasa Julius	Instructor	U5(SC)	792,885	9,514,620
M/18409	Mutono Moses	Instructor	U5(SC)	792,885	9,514,620

**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
M/2/1386	Mudondo Betty	Instructor	U5(SC)	598,822	7,185,864
M/12356	Maleha John	Instructor	U5(SC)	792,885	9,514,620
S/2597	Sabano Rose	Instructor	U5(SC)	598,822	7,185,864
K/8038	Kurama Joram	Sen. Instr.	U4(SC)	1,131,209	13,574,508
T/2855	Takumira Richard	D/Principal	U2(SC)	1,390,380	16,684,560
A/9338	Jorem Adutu	Principal	U1E(SC)	1,795,865	21,550,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>227,108,712</b>

**Cost Centre : Kanankamba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13103	Namumbya Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12709	Ngobi Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12082	Ngobi Ronnie	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13099	Wambuzi Steven	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125827	Dhoya Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13100	Muyinza Zadoki	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13102	Kanaalo Noet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12761	Nalwanda Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12638	Woirra Simon Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125877	Dinni Samusi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12628	Kagoya Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12337	Namwebya Roda Tafasi	Senior Education Assista	U6 lower	489,988	5,879,856
CR/D/12247	Namughuji Sefoloza	Senior Education Assista	U6 lower	489,988	5,879,856
CR/D/12839	Nabwire Sylvia	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,799,996</b>

**Cost Centre : Kasokwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12499	Baisi Hussein	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/13022	Tereka Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12108	Mutesi Aidah	Education Assistant II	U7 Upper	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kasokwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125847	Mukulu Aminsi	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	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/12909	Nabwanda Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12482	Isamula Nicholus	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13020	Nsadha Elusania	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12102	Kataike Faridah	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12295	Mbirire Catherine	Deputy Head teacher	U6Lower	489,988	5,879,856
CR/D/12244	Kagoma Daniel	Deputy Headteacher Gra	U5Upper	608,822	7,305,864
CR/D/12697	Musekwa Napeera Aidah	Head Teacher Grade II	U5Upper	608,822	7,305,864
CR/D/12510	Namatende Egulansi	Education Assistant II	U 7Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,597,936</b>

### 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	377,781	4,533,372
UTS/B/5431	Byegarazo Simon P.	Assistant Educ ation Offi	U5- UP - 1	598,822	7,185,864
K/2/1857	Kalwaza Kuliku Noah	Senior Accounts Assitant	U5 -UP- 1	598,822	7,185,864
UTS/1/809	Isolo Daniel	Assistant Educ ation Offi	U5 -UP -1	598,822	7,185,864
UTS/M/3368	Mpaata Isa	Assistant Educ ation Offi	U5- UP-1-	598,822	7,185,864
UTS/K/18085	Kiirya Paul	Assistant Educ ation Offi	U5 -UP-1-	598,822	7,185,864
UTS/V/8161,	Bogere Daniel	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/B/7835	Babirye Oliver	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/B/8123	Biribawa Beatrice	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/G/767	Gabula Alex	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/N/8131	Nsadha George	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/M/9339	Mutono Samson	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/N/7245	Nangobi Juliet	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/A/4458	Anicia Ondua Joyce	Assistant Educ ation Offi	U5-UP-1-	598,822	7,185,864
UTS/N/15084	Nsamba John	Education Officer	U4- LWR-	798,535	9,582,420

**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
UTS/B/5039	Baabe Geoffrey	Education Officer	U4 -LWR-	798,535	9,582,420
UTS/K/1090	Kizibu Agnes	Education Officer	U4- LWR-	798,535	9,582,420
UTS /K/12409	Kaluya John Ronald	Education Officer	U4- LWR-	798,535	9,582,420
UTS/B/2863	Bushendich Jackson	Head Teacher	U1 - SG-E	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,015,368</b>

**Cost Centre : Namukooge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12112	Namukaale Ruth	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12237	Nantono Alice	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/123238	Ngobi Wilber Alex	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12844	Nyunyu Malijani	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12751	Naitebe Mary Namusobya	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12124	Waako Wilberforce	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12239	Kiige Godfrey	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/125876	Nabirye Suzan	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12234	Mubaaga James	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12917	Maluma Robert	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12646	Nali Sarah	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12243	Kusasira Betty	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12240	Kagona Luuka Henry	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12245	Balirwawo Zaituna	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12194	Nakiranda Shamimu	Deputy Headteacher Gra	U5	608,822	7,305,864
CR/D/12714	Waako Christopher	Headteacher Grade III	U4 Lower	799,323	9,591,876
CR/D/12991	Kawala Angela	Education Assistant II	U 7Upper		
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,271,728</b>

**Cost Centre : St Gozaga Primary School Bugonza**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13058	Muwereza Margret	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125800	Kiirya Charles	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12191	Kalaya Grace	Education Assistant II	U7Upper	467,685	5,612,220



**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : St Gozaga Primary School Bugonza**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12189	Bwire Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125825	Babitereza Rita	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12103	Asio Frida	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125840	Mugondi Samuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12186	Logose Betty	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125914	Munyagwe Eriot	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/12188	Naigaga Lovisa	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12236	Bagonza Recheal	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12123	Isooba Vincent	Headteacher G.I	U4 Upper	943,323	11,319,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,934,152</b>

**Cost Centre : Zibondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125888	Kitimbo Godfrey	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125794	Nakiirya Annet	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125854	Nakitende Fazira	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125907	Mpindi Florence	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/125805	Muwaga Paul	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12272	Kakaire Madina	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12274	Padere Gideon	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125836	Palasi Paul	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12277	Sande Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12503	Wanyana Deogracious	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	489,988	5,879,856
CR/D/12078	Tibafanana Rose	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12276	Gonhasa Chrisostom	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12105	Abenakyo Sarah	Deputy II	U5Upper	608,822	7,305,864
CR/D/12297	Waako Florence Miriam	Headteacher I	U4Upper	934,323	11,211,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,503,948</b>

**Vote: 561** Kaliro District**Workplan 6: Education****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/12783	Byakuno John	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 125906	Namuhanga Juliet	Education Assistant	U7Upper	467,685	5,612,220
CR/D 125880	Mwondha Ali Mugaya	Education Assistant	U7Upper	467,685	5,612,220
CR/D 125903	Bangi Ezeza	Education Assistant	U7Upper	467,685	5,612,220
CR/D 12225	Wakudumira William	Education Assistant	U7Upper	467,685	5,612,220
CR/D 12461	Diogo Peter	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13051	Kahira Samuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D 12205	Lubogo David	Senior education Assistan	U6 lower	489,988	5,879,856
CR/D 12067	Opio Henry	Head Teacher Grade III	U5Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,471,260</b>

**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	467,685	5,612,220
CR/D/125875	Nairuba Irene	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12519	Nabende Sulaiman	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12981	Nabongo Richard	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131382	Alitubera Phoebe	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125878	Imalingat Anna Grace	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12518	Kasuuka Charles	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12473	Muwanika Paul	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,591,404</b>

**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	467,685	5,612,220
CR/D/125790	Takoberwa Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125648	Sanyu Sylvia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12340	Okumu John Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13112	Kungu Kepher	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Busambeku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131360	Dhikusooka Edward	EDUCTION ASSISTAN	U7 Upper	467,685	5,612,220
CR/D/12852	Namugaya Monica	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12702	Wambuzi Moses Kamanya	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,591,404</b>

**Cost Centre : Buyinda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13067	Waako Tadeo	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 13054	Muyomba Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13071	Malinga Mathias	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/131400	Keesi Moses Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12729	Kapata Silvesteri Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12460	Nabunya Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12553	Kakai Lillian Elizabeth	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12836	Gatisa Sosan	Headteacher Grade IV	U6 Upper	608,822	7,305,864
CR/D/ 1259	Babirye Pauline	Senior Education Assista	U6lower	489,988	5,879,856
CR/D/ 12450	Kaiga John	Senior Education Assista	U6lower	489,988	5,879,856
CR/D/ 12404	Gume Eridadi Simon	Deputy Headteacher Gra	U4 lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,536,836</b>

**Cost Centre : Izinga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13056	Isiko Asadi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12600	Dongo Micheal	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12756	Akiya Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12757	Kakaire Alfred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12805	Omuhu Iman Hagooli	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12343	Mugezi Fredrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13060	Nampendo Zakalia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12609	Tonda Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12784	Walwasa Stephen	Education Assistant II	U7 Upper	467,685	5,612,220

**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/12637	Mbeiza Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12118	Kooti David	Headteacher G.IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,428,064</b>

**Cost Centre : Kakosi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13121	Wasalaine George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12163	Kalairwo William	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12550	Katooko Ednance	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12379	Kunya Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13117	Logose Esther	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13127	Nabirye Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12953	Gubi Peter	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12609	Tonda Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12161	Baganzi .H.Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12002	Nangeri Gracous Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12561	Mugobolo Moses Eriot	Headteacher Grade IV	U4 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,714,076</b>

**Cost Centre : Kanabugo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13003	Nabirye Madina	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12255	Kutegana David	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12675	Kigonere Fredrick	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12796	Kamya James	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125823	Kagoda Oliver	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12834	Nanangu Amulasi	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12235	Musita Milton Ivan	Head teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,265,196</b>

**Cost Centre : Kanambatiko Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

**Vote: 561** Kaliro District**Workplan 6: Education****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	377,781	4,533,372
UTS/W/3417	Waiswa Robert	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/14535	Mulooki Henry	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/I/1515	Igamula David	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/B/6262	Bwaita Paul	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/B/3550	Bikuule Ali	Deputy Headteacher O'L	U5 Upper	598,822	7,185,864
UTS/N/6090	Namutosi Sulaina	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/N/8447	Nasteba Stanley	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/M/16984	Mukasa Franco	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/W/1124	Walugembe David	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/K/9585	Kasajja Franco	Assistant Education Offic	U5 Upper	598,822	7,185,864
UTS/O/12749	Olongi Stephen	Assistant Education Offic	U5 Upper	598,822	7,185,864
ADM/77/255	Okia Philemon	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
UTS/K/13014	Mutyaba Edward	Education Officer	U4- Lower	798,535	9,582,420
UTS/W/2351	Wabwire Arthur Naftali	Education Officer	U4- Lower	798,535	9,582,420
UTS/I/1535	Isabirye Swaliki	Education Officer	U4- Lower	798,535	9,582,420
UTS/B/6094	Balyejjusa Samuel	Education Officer	U4- Lower	798,535	9,582,420
UTS/K/12838	Kifuko Suuti Moses	Education Officer	U4- Lower	798,535	9,582,420
UTS/B/9374	Bamutaze Godfrey Andrew	Education Officer	U4- Lower	798,535	9,582,420
UTS/M/9971	Mutono Stephen Ali	Headteacher	U3 Lower	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>164,942,820</b>

**Cost Centre : Kirama Fellowship Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125897	Basalirwa Muzaiifa	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131359	Balyegisagha Namasaya Ca	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13065	Abuusa Lydia	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/ 12072	Janja Agnes	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13047	Ikalu B. Godfrey	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12444	Isooba W. George	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13049	Kawala Madina	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13048	Namwanza Itoobe	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/12438	Nyiroo Bosco	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12298	Oule John	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/ 12181	Galyanga Henry	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12139	Kalende Moses Kirambaire	Headteacher Grade .I.	U4 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,307,920</b>

**Cost Centre : Kiwa- Nabuzi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12963	Nabongho Ronald	EDUC. ASS	U7 Upper	467,685	5,612,220
CR/D/12952	Namusuubo Aisa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12962	Nabirye Judith	EDUC. ASS	U7 Upper	467,685	5,612,220
CR/D/12632	Mukunya Godfrey	EDUC. ASS	U7 Upper	467,685	5,612,220
CR/D/12798	Mugomba Ibika Edward	EDUC. ASS	U7 Upper	467,685	5,612,220
CR/D/12961	Maikuma Amina	EDUC. ASS	U7 Upper	467,685	5,612,220
CR/D/12183	Mwanja Roberts	HTR G.IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,979,184</b>

**Cost Centre : Madibira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13079	Mugaaju Aggrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/ 13056	Isooba Paul	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/ 13075	Asio Kevin	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/131355	Ongole Levi Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/ 13078	Nampendo Joshua	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/131342	Mwosana Lydia	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/ 13080	Muwaya Rashid	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/ 12539	Mutyagaba H Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12785	Mukisa Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131391	Kibumba Edward	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12550	Katooko Ednance	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D 12703	Minjo Zilangabo Freddie	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12184	Luba Henry	Headteacher Grade III	U5 Upper	608,822	7,305,864

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,920,140</b>

**Cost Centre : Namejje Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13053	Muhairwa Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12019	Batambula David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13023	Birungi Mary. Solome	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131355	Ongole Levi Godfrey	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/125883	Nekesa Prisca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131361	Ndikiirya Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12974	Nankya Prossy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125864	Muwumba Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12539	Mutyagaba H Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125842	Kyakulaga Ramathan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125874	Mirembe Maureen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125850	Kunya Buruhani	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12543	Babairye Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CRD/13093	Matwale Moses Waiswa	Headteacher Grade .I	U4 Upper	934,323	11,211,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,170,736</b>

**Cost Centre : Namulungu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12988	Ngobi Vicent	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12987	Kakaire James Willy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12990	Wambi Anthony	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131402	Gimbo Brenda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125812	Kunya Ismail Noah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12379	Kunya Johnson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12746	Mawanda JoShua	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/125884	Muwumba Tony	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/125878	Mwanga Emmanuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12989	Namulunde Edith	Education Assistant II	U7 Upper	467,685	5,612,220

**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
CR/D/12716	Basalirwa Rosemary	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12047	Balisanyuka Robert	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12560	Waako Andrew Cohen	Headteacher	U6 Lower	608,822	7,305,864
CR/D/ 12115	Ngalula Stephen Emmanuel	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,226,004</b>

**Cost Centre : Namwiwa 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 UPPE	467,685	5,612,220
CR/D/131353	Mukaaya Godfrey	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/12905	Kako Eseza	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12855	Kyozira Oliver	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/12429	Luvunia Micheal	Senior Education Assista	U7 UPPE	467,685	5,612,220
CR/D/131350	Megeirya Micheal	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/131345	Nabirye Catherine	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/12963	Nabongho Ronald	EDUC. ASS	U7 UPPE	467,685	5,612,220
CR/D/12508	Nabwiire Betty	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/12430	Naigaga Janepher	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/131343	Oluka Job	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/12799	Nyafwono Juliet	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/12822	Jalubi Geoffrey	Senior Education Assista	U6 UPPE	489,988	5,879,856
CR/D/12547	Balungi Jesca	Deputy Headteacher	U5 UPPE	608,822	7,305,864
CR/D/12533	Bwiire David	Headteacher	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,838,224</b>

**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-	289,361	3,472,332
UTS/NSS/043/S	MBUGA SYLIVESTER	Lab Assistant	U7-UP-1-	377,781	4,533,372
UTS/W/321	WAMBI MOSES	Senior Accounts Assistan	U5 UP	598,822	7,185,864
UTS/M/9949	MUZIRA SARAH	Assistant Educ. Officer	U5 UP	598,822	7,185,864
UTS/W/2931	WALYOMU FRED ISAAC	Assistant Educ. Officer	U5-UP-1-	598,822	7,185,864



**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/N/9660	NABAFU DINAH JENNIFE	Assistant Educ. Officer	U5-UP-1-	598,822	7,185,864
UTS/K/	KAMOGA DINAH	Assistant Educ. Officer	U5-UP-1-	598,822	7,185,864
UTS/I/932	ISABIRYE WILLY	Assistant Educ. Officer	U5-UP-1-	598,822	7,185,864
UTS/B/7835	BABIRYE POLIVER	Assistant Educ. Officer	U5-UP-1-	598,822	7,185,864
UTS/W/2259	WAKWESA WAZIBON JA	Education Officer	U4	1,390,380	16,684,560
UTS/N/	NAKYOSI TOMMY	Education Officer	U4	940,366	11,284,392
UTS/K/	KIMIRAH WINFRED	Education Officer	U4-LWR-	798,535	9,582,420
UTS/W/3627	WASSWA HASSAN	Education Officer	U4-LWR-	798,535	9,582,420
UTS/K/10639	KUNYA ANDREW	Head Teacher	U4-LWR-	798,535	9,582,420
UTS/T/4305	TAKWOGAZA ANNET	Education Officer	U4-LWR-	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>124,605,384</b>

**Cost Centre : Saaka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13083	Hayemba Musa	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/13082	Wandera Dennis Ngobi	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12117	Nyiro Stephen Tazuba	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12121	Nampendo Moses	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12120	Mbeiza Veronic	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12163	Kalairweo William	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12536	Isabirye John	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/12554	Biryeri Christine Faith	Headteacher Grade .IV	U6 Upper	608,822	7,305,864
CR/D/12116	Isabaidu Godfrey	Senior Education Assista	U Lower	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,471,260</b>

**Cost Centre : Saaka Cope Centre**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12574	Kyalahansi Juma	HEAD INSTRUCTOR	U8Lower	198,793	2,385,516
CR/D/12572	Kiirya Peter Samex	HEAD INSTRUCTOR	U8Lower	198,793	2,385,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,771,032</b>

**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/13094	Mukoda Juliet	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12721	Nabuti Isaac	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12719	Isooba Grace	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12717	Namugosa Alice	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12725	Wambwa John	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12259	Batala Daniel Balwasa	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125871	Namususwa Doreen	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12718	Isooba Elliot	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12723	Ngeye Maimuna	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12629	Namatovu Miria	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12609	Talyaka Yaweri Ronald	Headteacher	U5Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,963,336</b>

**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/12135	Nelira Nelson	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/1125884	Ntono Annet	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/13139	Waako Buruhani	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12605	Tizoomu Moses	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/1131347	Kigonere Faruku	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/1131346	Kageye Anthony	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12742	Basalirwa David	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12553	Ndimanya David Livingstone	Senior Education Assista	U6 Lower	48,998	587,976
CR/D/12199	Mwase Cranimar Charles	Headteacher G. III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,179,380</b>

**Cost Centre : Bulike Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12024	Nabwire Margret	Education Assistant II		467,685	5,612,220
CR/D/12025	Awori Lucy	Education Assistant II		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/12693	Kagoda Moses	Education Assistant II		467,685	5,612,220
CR/D/12031	Kairanya Bathelomew	Education Assistant II		467,685	5,612,220
CR/D/12502	Kunya Eliot	Headteacher GradeIII		608,822	7,305,864
CR/D/12985	Mudoola David	Education Assistant II		467,685	5,612,220
CR/D/12983	Mumolu Nathan	Education Assistant II		467,685	5,612,220
CR/D/12023	Muyanda Amos	Education Assistant II		467,685	5,612,220
CR/D/12515	Wakyereza Samson Aggrey	Education Assistant II		467,685	5,612,220
CR/D/12986	Musigha Jude	Education Assistant II		467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

**Cost Centre : Buluya Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12845	Muwumba Fred	Education Assistant II	U7upper	467,685	5,612,220
CR/D/131383	Birungi Janepher	Education Assistant II	U7upper	467,685	5,612,220
CR/D/12285	Aliyinja Tapenence	Education Assistant II	U7upper	467,685	5,612,220
CR/D/12284	Kabulyaka Joseph	Education Assistant II	U7upper	467,685	5,612,220
CR/D/12287	Kagoya Fauza	Education Assistant II	U7upper	467,685	5,612,220
CR/D/12286	Mukunya Moses	Education Assistant II	U7upper	467,685	5,612,220
CR/D/13014	Dewa Ronald	Education Assistant II	U7upper	467,685	5,612,220
CR/D/12282	Musenze Anthony	Education Assistant II	U7upper	467,685	5,612,220
CR/D/12645	Mulabba Abubakarh Swalik	Headteacher. G.IV	U6upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,203,624</b>

**Cost Centre : Buluya Parents Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125897	Watema Tom	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125841	Kabaale Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125870	Twalaba Peregi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125898	Bukumune Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12469	Nabirye Zeulence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125837	Okello Yasin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12249	Kyebogola Patrick	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****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	467,685	5,612,220
CR/D/125899	Murembe Mirabu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125841	Mutiibwa Susan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12870	Atuke Rehema	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12165	Musobya Patrick	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,040,284</b>

**Cost Centre : Bupeeni Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12128	Kasajja Fredrick	Senior Education Assista	U7Upper	489,988	5,879,856
CR/D/12422	Biiria Fred Wabulembo	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12491	Nankabwire David	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12682	Nabirye Justine	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131365	Mpaulo Joshua	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12127	Lubowa Ivan	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12545	Mirembe Justine Robina	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12736	Bamwise Festus Eliot	Head teacher Gr.III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,126,676</b>

**Cost Centre : Buvulunguti Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12477	Mwogeza Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13130	Kirunda Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12472	Basoga Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12645	Nkomaho Wakyereza Alfr	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12423	Goloire Grace	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12820	Madaali George	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13126	Namulondo Hassa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12683	Walubo Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13122	Sooma Godfrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12859	Tawulira Ramathan	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

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Buvulunguti Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125875	Dhiwota Edward	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12496	Musobya Cassim	Senior Education Assista	U6Lower	489,988	5,879,856
CR/D/12504	Kisajaki Moses	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12364	Wamukubira Grace	Headteacher GradeIII	U5Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,144,580</b>

**Cost Centre : Buwangala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12307	Ngobi William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12425	Nankwesi Charles	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12253	Muyomba Keneth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12308	Migamba Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/123129	Kiryra Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12841	Isabirye Nelson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12915	Walubo Karim Allie	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12467	Takali Juliet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/123128	Waiswa Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12701	Kanuna Stephen	Head teacher IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

**Cost Centre : Kitega Catholic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13135	Mulero Aggrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125867	Byaki Agather	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13132	Isabirye Henry	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12138	Jatu Samuel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125860	Luyiga Lydia	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12086	Malinzi CHRISTOPHER Du	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13136	Mukasa Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125795	Baitegain Elisha	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/13134	Atieno Ngesa Pauline	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Kitega Catholic Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12471	Tafumba Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131404	Bamukobeire Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12476	Mbaasa Godfrey	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,652,504</b>

**Cost Centre : Lugonyola Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125891	Mwino Suzan	Education .Assistant II	U7Upper	467,685	5,612,220
CR/D/ 12344	Kunya Jackson	Education .Assistant II	U7Upper	467,685	5,612,220
CR/D/131372	Nabirye Florence	Education .Assistant II	U7Upper	467,685	5,612,220
CR/D/131370	Namugwere Racheal	Education .Assistant II	U7Upper	467,685	5,612,220
CR/D/131371	Namunya James	Education .Assistant II	U7Upper	467,685	5,612,220
CR/D/ 12497	Ibanda Yusuf	Education .Assistant II	U7Upper	467,685	5,612,220
CR/D/12775	Bwoye Richard	Head teacher	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,979,184</b>

**Cost Centre : Muhira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12122	Adimola Salim	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13036	Walusansa Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12155	Namusabi Loyce Kisira	Senior Education Assista	U7 Upper	467,685	5,612,220
CR/D/12153	Muzaale Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13035	Nakisandha Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12148	Wabulembo Moses	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/12607	Timulungi Patrick	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/12288	Mukesi Bosco	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,126,676</b>

**Cost Centre : Mwangha Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12679	Kivebulaya Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125862	Muhanika Ronald	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Mwangha Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131390	Kigenyi James	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12027	Mutesi Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12076	Nabwire Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
VCR/D/125871	Namutibwa Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12706	Balibundi Martin	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12400	Nkolwa Joet	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,591,404</b>

**Cost Centre : Namawa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13005	Kabaka George Tomas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12047	Namugeere .Suzan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131344	Kaweru Akabu	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12493	Kisambu Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12844	Kyomba David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12998	Musasizi Ivan	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12475	Ngobi Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12049	Ntende .Richard	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13006	Mayu Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12994	Buhirwa Jeniffer	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

**Cost Centre : Nangala P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12696	Girimusanga Alamanzani	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125831	Kabi Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131398	Kasinzi Jamira	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12089	Kiirya Yason	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125820	Lubaale Isaac	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131397	Swaga Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131392	Waibi John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/131395	Ziramuke Hellen	Education Assistant II	U7 Upper	467,685	5,612,220

**Vote: 561** Kaliro District**Workplan 6: Education****Cost Centre : Nangala P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131399	Mbusye Christopher	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12817	Obbo John Bosco	Headteacher Grade IV	U6 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

**Cost Centre : Nansololo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12915	Kaleeba George	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12670	Kawala Reginah	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12924	Janswa James	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12922	Kitonto Godfrey	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12920	Lukusanga Francis	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12667	Mereku Suzan	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/13108	Mugweri David	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12918	Munaaba Geoffrey	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12156	Muzaaya Simon	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12528	Nakiryia Nasabu	Education Assistant G.II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/12914	Isabirye Moses	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/125810	Ngira Anthony	Senior Education Assista	U6 Upper	489,988	5,879,856
CR/D/125814	Ekikwidha Mary	Deputy Headteacher	U5 Upper	608,822	7,305,864
CR/D/12407	Tabala Agnes	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,736,456</b>

**Cost Centre : Nantamali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131396	Isabirye Noah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12584	Kwagala Ruth	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12197	Lubaale Paul	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12154	Nairuba Joy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 12673	Namugote Hilda	EDUC.ASST II	U7 Upper	467,685	5,612,220
CR/D/12895	Nangobi Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220



**Vote: 561** Kaliro District**Workplan 6: Education****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	467,685	5,612,220
CR/D/ 112160	Waiswa David	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 125822	Basoga Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12831	Makooma Denis	Headteacher. Grade .IV	U6 Lower	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,815,844</b>

**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	467,685	5,612,220
CR/D/12991	Balaba Asakeri	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/125883	Kiberu Daniel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12809	Okoko George William	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12675	Kaholo Allpakusadi	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/13008	Muwata Saad	Education Assistant II	U7 Upper	467,685	5,612,220
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	467,685	5,612,220
CR/D/12849	Namusaabi Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13034	Nabwana John	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/12048	Kagoye Florence Harriet	Deputy Headteacher Gra	U5	608,822	7,305,864
CR/D/1036	Kayisa James	Headteacher Grade I	U4 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,062,664</b>

**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/131225	Kisakye Lydia	Education Assistant II	U7Upper	467,685	5,612,220

**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/12453	Omoding Ismael	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131362	Nyansa Robert	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/125890	Mulero Tenywa Aggrey	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12134	Muganga Fred	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/131356	Tunige Rogers	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131388	Ogwang Ronald Patterson	Headteacher GradeIII	U5Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,040,284</b>

**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
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,385,516</b>

**Cost Centre : Nsamule Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12500	Ngira John	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13005	Namuwaya Efulansi	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125851	Nakaima Zaina	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12398	Nabeeta Simon	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13057	Mwiino Miriam	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12513	Matovu Steven Tom Lukejj	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13051	Kahira Samuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12610	Tenywa Grace	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/D/13059	Mugomba Alfred	Headteacher Grade III	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,471,260</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,841,460,960</b>

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15	2015/16

# Vote: 561 Kaliro District

## Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	671,578	144,900	706,422
District Unconditional Grant - Non Wage		8,523	
Multi-Sectoral Transfers to LLGs	43,686	0	28,148
Other Transfers from Central Government	592,980	136,377	640,473
Transfer of District Unconditional Grant - Wage	34,886	0	37,800
Unspent balances – Other Government Transfers	26	0	0
<i>Development Revenues</i>	96,112	0	93,700
LGMSD (Former LGDP)	1,400	0	1,400
Multi-Sectoral Transfers to LLGs	94,712	0	92,300
<b>Total Revenues</b>	<b>767,690</b>	<b>144,900</b>	<b>800,122</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	671,578	135,346	706,422
Wage	63,071	8,523	59,118
Non Wage	608,507	126,823	647,304
<i>Development Expenditure</i>	96,112	0	93,700
Domestic Development	96,112	0	93,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>767,690</b>	<b>135,346</b>	<b>800,122</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The total revenue performed was at 144,900,000 which is only 19% of the department annual budget and 78 % of the quarterly out turn. This revenue is less than expected from the centre, no LGMSG lessLLG allocations as per plan hence the under performance

Total Expenditure Performed at 135,346,000 which is only 93% of the quarterly release for the same reasons above leaving behind a balance of 9,554,000 of road fund not enough to execute road works with the spoilt grader a waiting repairs.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for the fy is 800,122,000 which is 104% of last FY budget. There is due to increase in non wage, wage allocations to the sector.

The 800,122,000 expenditure which is 104% of last FY budget. There is due to increase in non wage, wage allocations to the sector. the expenditure shall be Operational cost Ush: 22,510,043=, Manual routine Road maintainance 53,364,451=. Mechanised Routine Road maintainance 294,863,692, Mechanical Imprest 104,485,000. CARS to LLGs 47,474,000, Transfer to Town Council 92,747.000 and the rest is multisectoral transfers ie wage 59,118,000: non wage 647,304,000 development 93,700,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARS	57		100
Length in Km of Urban paved roads routinely maintained	16		
Length in Km of Urban unpaved roads routinely maintained			16
Length in Km of District roads routinely maintained	248		296
Length in Km of District roads periodically maintained	64		
<b>Function Cost (US\$ '000)</b>	<b>767,690</b>	<b>135,346</b>	<b>800,122</b>

# Vote: 561 Kaliro District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>767,690</b>	<b>135,346</b>	<b>800,122</b>

### Plans for 2015/16

#### SECTION A: ROUTINE ROAD MAINTENANCE

Muli – Nansololo 5, Namulungu-Nabuzi, 11, Nawaikoke – Nsamule 13, Kyani-Buyonjo 12, Nansololo – Nantamali 9, Buvulunguti – Nawampiiti 8, Gadumire – Busulumba 9, Buzinge – Kisanga 7, Naigazi – Takira 6, Bwayuya – Bumanya 6, Mwiga – Izinga 8.5, Nawaikoke – Jalaja 3.3, Namukooge – Igulamubiri 6, Kyabazinga's Palace – Bugoodo 7, Bupyana – Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira 11-Kanantale-Bupyana 7, Buwangala – Bukamba 6, Namawa – Kasozi 4, Bupeeni – Kyambaya 9, Naigombwa – Natwana 17, Nawaikoke – Buwangala 8, Nagawolomboga – Kanankamba p/s 5.5, Buyinda – Kirama 4, Buzinge – Nangala 3, Gagawala - Kiwa 7, Kiwa – Saaka 4.5, Namuzigo – Nalenya 6, Namuzigo – Nalenya 6, Ihagaro – Bugoodho 6. MECHANISED ROUTINE ROAD MAINTAINANCE; Namugongo – Nakyere 4, Naigombwa-Natwana 17, Bulima-Ngova 2, Gadumire – Panyolo 8, Namwiwa – Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10

#### 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, Nawaioko - 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 - Bwayuya Periodic 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 km Namukooge - igulamubiri Budhehe - Kyani - Kyani Nyanza Makaya - Mwiga - Izinga - budhehe  
Muli - Nansololo - Bulike- Nawaioko Gadumire - Kisinda - Busulumba 9.0 km Gadumire - Panyoro Namukooge - 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

# Vote: 561 Kaliro District

## Workplan 7a: Roads and Engineering

and all community roads rehabilitated under CAIP-1, as listed below:

Buluya - Nansololo - Nantamali 11, Buyonjo - Kyani 12, Naigombwa – Kasokwe - Nantwana 7, Muli – Nansololo - Bulike 5, Namukooge – Bulumba – Bumanya - Bulyakubi 21, Nawaikoke - Buwangala 8, Buyinda – Buyonjo - 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 - Nahiina - 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 - Bukyonga - 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, Kanambtiko 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 - Nalusenye 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

# Vote: 561 Kaliro District

---

## *Workplan 7a: Roads and Engineering*

Beeda - Lwamba - Buzaya - Bulondo	8
Lwamba - Kibuye - Buvulunguti - Buzaya	6
Busesereka Kc - Bugolyo landing site	4
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 - manuel	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
<b>NAMWIWA SUB-COUNTY</b>	
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

# Vote: 561 Kaliro District

## Workplan 7a: Roads and Engineering

Namwiwa B - Kalondo - Nakwangala - Busia- Kakosi Tc 4  
 Nakwangala -Igeleka - Kakosi-Budumba - Buwoya - Kakosi Ps 6  
 Namulungu Tc - Lulubulo - Kiibwiza 5  
 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, NAMUKOOGE-BULUMBA-BULYAKUBI  
 NAWAIKOKE

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

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 by FAW are high

The charges by FAW on maintenance are very high as compared to the market prices.

#### 2. Meeting the maintenance requires due to increased Road network.

CAIP-1 made extra 184 km of community access roads which were up graded to District status and these need maintenance by District to up keep them motorable.

#### 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/10217	Waibale Nasser	Driver	U8	237,069	2,844,828
CR/D/10012	Jumbwiike Ronald	Office Attendant	U8	237,069	2,844,828
CR/D/10179	Hogo Eliot	Driver	U8	237,069	2,844,828
CR/D/10438	Balinyiga Aaron	Road Inspector	U6	436,677	5,240,124
CR/D/10009	Nakiisige Harriet	Stenographer Secretary	U5	598,822	7,185,864
CR/D/10048	Matende fred	Superintendent of works/	U3	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,645,032</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>37,645,032</b>

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
	Approved	Proposed
	Outturn by	

# Vote: 561 Kaliro District

## Workplan 7b: Water

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,929	15,106	62,180
Conditional Grant to Urban Water	12,000	3,000	12,000
Locally Raised Revenues	2,500	0	
Multi-Sectoral Transfers to LLGs	600	0	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	28,829	6,606	28,180
<i>Development Revenues</i>	416,361	104,083	416,332
Conditional transfer for Rural Water	416,332	104,083	416,332
Unspent balances – Conditional Grants	29	0	
<b>Total Revenues</b>	<b>482,290</b>	<b>119,189</b>	<b>478,512</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,929	15,056	62,180
Wage	28,829	6,606	28,180
Non Wage	37,100	8,450	34,000
<i>Development Expenditure</i>	416,361	59,328	416,332
Domestic Development	416,361	59,328	416,332
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>482,290</b>	<b>74,384</b>	<b>478,512</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The total revenue performed at 114,822,000 which is only 23% of the department annual budget and 92 % of the quarterly out turn. This revenue is less than expected from the centre as per plan hence the under performance

Total Expenditure Performed at 79,529,000 which is only 69% of the the quartely release ;5,379,000 was spent on wage and 5,250,000 on non wage while 68,900,000 was spent on development, leaving behind 35,293,000 on the account. The under performance is due to the on-going works of drilling, casting and installation of boreholes which has to go in a number of phases and payment is done after the final out put which cannot be completed in one quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The cumulative planned revenue for the fy is 478,512,000 which is 99% of last FY budget of 482,290,000 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 478,512,000 expenditure is projected to perform as; Wage 28,180,000; Non wage 34,000,000; Development expenditure is projected to perform at 416,332,000. There is no significant change in development ,and in wage expenditure but Non wage.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	80		70
No. of water points tested for quality	85		
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4		4
% of rural water point sources functional (Gravity Flow Scheme)	00		
% of rural water point sources functional (Shallow Wells )	90		90
No. of water pump mechanics, scheme attendants and caretakers trained	12		12
No. of water and Sanitation promotional events undertaken	19		19
No. of water user committees formed.			19
No. Of Water User Committee members trained			133
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			6
No. of public latrines in RGCs and public places	1		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8		5
No. of deep boreholes drilled (hand pump, motorised)	14		14
No. of deep boreholes rehabilitated	12		12
<b>Function Cost (US\$ '000)</b>	<b>470,290</b>	<b>71,384</b>	<b>466,512</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>3,000</b>	<b>12,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>482,290</b>	<b>74,384</b>	<b>478,512</b>

### Plans for 2015/16

14 boreholes drilled and installed, 5 shallow wells constructed, 12 boreholes rehabilitated, one public latrine constructed, 19 water and sanitation committees formed and trained, 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 unfunded priorities need support and include though not limited to the following: 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.

# Vote: 561 Kaliro District

## Workplan 7b: Water

### (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	377,781	4,533,372
CR/D/10435	Edhaya David	Assistant Engineering Off	U5Sc	792,885	9,514,620
CR/D/10049	Nyonyi Paul	Water Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,180,248</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>28,180,248</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,288	21,004	97,491
Conditional Grant to District Natural Res. - Wetlands (	6,028	1,507	6,028
Conditional Grant to PAF monitoring	1,600	300	1,600
District Unconditional Grant - Non Wage	8,972	0	8,972
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	3,395	100	2,630
Transfer of District Unconditional Grant - Wage	76,261	19,065	76,261
Unspent balances – Other Government Transfers	32	32	0
<i>Development Revenues</i>	32,981	500	33,530
District Unconditional Grant - Non Wage		0	5,000
LGMSD (Former LGDP)	18,875	0	21,875
Locally Raised Revenues	2,078	0	2,075
Multi-Sectoral Transfers to LLGs	7,081	500	4,580
Unspent balances – Conditional Grants	4,947	0	

# Vote: 561 Kaliro District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>131,269</b>	<b>21,504</b>	<b>131,021</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,288	19,508	97,491
Wage	76,261	19,065	76,261
Non Wage	22,027	443	21,230
<i>Development Expenditure</i>	32,981	500	33,530
Domestic Development	32,981	500	33,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>131,269</b>	<b>20,008</b>	<b>131,021</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue received was 21,504,000. This revenue performance is only 16% of the annual department budget and 65% of the quarterly budget. The under performance is due to no UCG, non wage, local revenue. There were no development revenues received except for the multi-sectoral allocations to LLGs of 7%.

The total expenditure 20,008,000 of the quarterly release of which; 19,065,000 went to wages, 1,807,000 went to Non wage and nothing was spent on development activities. This is nearly 61% of the quarterly revenue release leaving a balance on the account of 1,496,000 from non wage PAF wetlands

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total Projected revenue expected for the environment and natural resource sector is projected at 131,021,000 from District Conditional Grant (wage), from Local Revenue, Unconditional grant conditional PAF wetlands, PAF monitoring, and LGMSD. The total revenues are 0.1% lower than last FY's budget of 131,269,000. This is as a result of reduced allocations of LGMSD and UCG to the department in preference of saving funds to complete the administrative building.

The 131,021,000 expenditure plan is expected to be: wage 76,261,000, non wage 21,230,000 and domestic development of 25,530,000 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. This 0.1% fall in revenue to the department reduces the development expenditure. When funds are got, however consideration for physical planning of Bwayuya trading Centre is highly calling.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0983 Natural Resources Management</i>			

# Vote: 561 Kaliro District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	25		30
Number of people (Men and Women) participating in tree planting days	50		50
No. of Agro forestry Demonstrations	5		5
No. of community members trained (Men and Women) in forestry management	0		50
No. of monitoring and compliance surveys/inspections undertaken	6		6
No. of Water Shed Management Committees formulated	3		0
No. of Wetland Action Plans and regulations developed	0		2
Area (Ha) of Wetlands demarcated and restored	0		5
No. of community women and men trained in ENR monitoring	100		
No. of monitoring and compliance surveys undertaken	4		4
No. of new land disputes settled within FY	5		3
<b>Function Cost (US\$ '000)</b>	<b>131,269</b>	<b>20,008</b>	<b>131,021</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>131,269</b>	<b>20,008</b>	<b>131,021</b>

### Plans for 2015/16

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

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, 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

# Vote: 561 Kaliro District

## Workplan 8: Natural Resources

- To support the implementation of the District Environment Action Plan
- 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

### (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	377,781	4,533,372
CR/D/10069	James .M. Mutabuza	Assistant Forestry Officer	U5-Sc	782,885	9,394,620
CR/D/10289	Paul Diogo	Forestry Officer	U4-Sc	1,177,688	14,132,256
CR/D/10516	Naita Julius	Land Management Office	U4-Sc	1,177,688	14,132,256
CR/D/10075	Janet Takuwa	Physical planner	U4-Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,324,760</b>

### Subcounty / Town Council / Municipal Division : Namugongo

#### 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	213,832	2,565,984

# 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
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,565,984</b>

### 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	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>63,424,116</b>

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	141,295	28,523	136,046
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	0	
Locally Raised Revenues	755	0	4,000
Multi-Sectoral Transfers to LLGs	25,840	4,521	24,076
Transfer of District Unconditional Grant - Wage	66,103	12,970	63,843
Unspent balances – UnConditional Grants	50	0	
<i>Development Revenues</i>	514,117	39,594	514,426
Donor Funding	141,653	22,558	141,653
LGMSD (Former LGDP)	3,408	17,036	3,408
Multi-Sectoral Transfers to LLGs	64,745	0	65,095
Other Transfers from Central Government	304,270	0	304,270
Unspent balances – Conditional Grants	41	0	
<b>Total Revenues</b>	<b>655,412</b>	<b>68,117</b>	<b>650,472</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	141,295	28,351	136,046
Wage	82,442	16,891	78,417
Non Wage	58,853	11,460	57,629
<i>Development Expenditure</i>	514,117	22,558	514,426
Domestic Development	372,464	0	372,773
Donor Development	141,653	22,558	141,653
<b>Total Expenditure</b>	<b>655,412</b>	<b>50,910</b>	<b>650,472</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

The total Revenue performed at 68,117,000 from the various sources. This is only 10% and 73% of the annual and quarterly budgets respectively. The lack of locally raised revenue, and UNC non wage allocation reduces the

# Vote: 561 Kaliro District

## Workplan 9: Community Based Services

performance. This is also aggravated by the non release of youth livelihood grant which makes up the largest chunk of the budget, 51 % and the less donor release of expected funds (8%)

The funds releases to the department were spent as wage; 16891000, non wage 11,460,000 donor 22,558,000 as received, leaving behind CDD of 17,036,000

### Department Revenue and Expenditure Allocations Plans for 2015/16

The cumulative planned revenue for the fy is 650,472,000 which is 99% of last FY budget of 655,142,000. The decrease is due to lack of UCG non wage allocation and reduced UCG wage allocation to the department brought about by few staff.

The expected 650,472,000 expenditure is summarized as: wage 78,417,000 Non wage 57,629,000 domestic development 372,773,000 and Donor funding is expected to perform at 141,653,000. The decrease is due to lack of UCG non wage allocation and reduced UCG wage allocation to the department brought about by few staff

.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	120		144
No. FAL Learners Trained	1000		800
No. of children cases ( Juveniles) handled and settled	100		1560
No. of Youth councils supported	1		36
No. of assisted aids supplied to disabled and elderly community	24		4
No. of women councils supported	1		1
<b>Function Cost (US\$ '000)</b>	<b>655,412</b>	<b>50,910</b>	<b>650,473</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>655,412</b>	<b>50,910</b>	<b>650,473</b>

### Plans for 2015/16

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 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, mobilisation of communities for government and other development programs by different stake holders.

### (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. Under Staffing coupled with inadequate

## Vote: 561 Kaliro District

### *Workplan 9: Community Based Services*

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 as well as limited support by the community development department workers.

#### *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	424,253	5,091,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,091,036</b>

### *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	237,069	2,844,828
CR/D/10249	JumireNelson	CDO	U4 lower	798,535	9,582,420
CR/D/10422	Basalirwa Caroline	Labour officer	U4 lower	798,535	9,582,420
CR/D/10248	Atiibwa Harriet	SCDO	U3 upper	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,896,736</b>

### *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 lower	424,253	5,091,036
CR/D/10045	Kasajja Ben	ACDO	U4 lower	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,673,456</b>

### *Subcounty / Town Council / Municipal Division : Namwiwa*



# 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
CR/D/10236	Mutesi Eunice	ACDO	U6 lower	424,253	5,091,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,091,036</b>

### 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	424,253	5,091,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,091,036</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>63,843,300</b>

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	75,375	12,538	64,797
Conditional Grant to PAF monitoring	11,614	3,691	16,000
District Unconditional Grant - Non Wage	16,924	1,000	12,000
Locally Raised Revenues	1,208	0	
Transfer of District Unconditional Grant - Wage	45,629	7,848	36,797
<i>Development Revenues</i>	7,760	1,710	9,799
District Unconditional Grant - Non Wage	3,006	0	3,006
LGMSD (Former LGDP)	4,754	1,710	6,793
<b>Total Revenues</b>	<b>83,135</b>	<b>14,248</b>	<b>74,596</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,375	12,538	64,797
Wage	45,629	7,848	36,797
Non Wage	29,746	4,691	28,000
<i>Development Expenditure</i>	7,760	1,710	9,799
Domestic Development	7,760	1,710	9,799
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,135</b>	<b>14,248</b>	<b>74,596</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue performed at 14,248,000; which is 17% of the budget and 69% of the quarterly budgets respectively.

The low performance is due to no local revenue, and less UCG non wage and wage allocation to the department. The less wage is due to reduced staff,

All the funds were expended but both recurrent and development expenditure performed below expectation due to less funds allocated to the department.

# Vote: 561 Kaliro District

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2015/16

The cumulative planned expenditure for the fy is 74,596,000 which is 90% of last FY budget of 83,135,000. The decrease is due to expected fall in the wage and non wage allocations. Low wage due to less staff less ucg and lgmsdg. The 74,596,000 expenditure is expected to be as: wage 36,797,000, non wage 28,000,000, Domestic development 9,799,000. The increase in development expenditure is due to the retooling of the DPU. Low wage due to less staff less ucg and lgmsdg. Leads to low performance.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4		4
No of Minutes of TPC meetings			12
No of minutes of Council meetings with relevant resolutions			8
<b>Function Cost (UShs '000)</b>	<b>83,135</b>	<b>14,248</b>	<b>74,596</b>
<b>Cost of Workplan (UShs '000):</b>	<b>83,135</b>	<b>14,248</b>	<b>74,596</b>

### Plans for 2015/16

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 DTCP 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

### (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

# Vote: 561 Kaliro District

## Workplan 10: Planning

### Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Ajilong Harriet Catherine	Stanographer Secretary		598,822	7,185,864
CR/D/10424	Kagoye Irene	Population Officer		940,366	11,284,392
CR/D/10015	Wankya Tom Francis	District Planner		1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,797,148</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>36,797,148</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,806	5,603	32,718
Conditional Grant to PAF monitoring	1,400	291	1,000
District Unconditional Grant - Non Wage	4,759	1,500	4,759
Locally Raised Revenues	1,000	0	2,000
Multi-Sectoral Transfers to LLGs	13,271	0	9,137
Transfer of District Unconditional Grant - Wage	16,376	3,812	15,822
<i>Development Revenues</i>	2,500	0	0
District Unconditional Grant - Non Wage	2,500	0	0
<b>Total Revenues</b>	<b>39,306</b>	<b>5,603</b>	<b>32,718</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,806	5,603	32,718
Wage	23,927	3,812	24,959
Non Wage	12,879	1,791	7,759
<i>Development Expenditure</i>	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,306</b>	<b>5,603</b>	<b>32,718</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

Total revenue was 5,603,000 for ucg wages, non wage and PAF monitoring. It performed at only 14% of the budget due low allocations from PAF , then UCG wage due to the few staff and none from Local revenue

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The cumulative planned revenue and expenditure for the fy is 32,718,000 which is 83% of last FY budget of 39,306,000.

The decrease is due to reduction in the wage bill due to proper estimation, less PAF Monitoring allocation, less LLg allocation to the sector and lack of development funding to the department in the FY 2015/16.

The proposed expenditure is 24,959,000 for wage and 7,759,000 for none wage . The most negatively affected is development expenditure. The decrease is due to reduction in the wage bill due to proper estimation, less PAF Monitoring allocation, less LLg allocation to the sector and lack of development funding to the department in the FY 2015/16.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 561 Kaliro District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4		4
<i>Function Cost (UShs '000)</i>	39,306	5,603	32,718
<b>Cost of Workplan (UShs '000):</b>	<b>39,306</b>	<b>5,603</b>	<b>32,718</b>

### Plans for 2015/16

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 audt 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

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	519,948	6,239,376
CR/D/10028	Kagaha Stephen	Internal Auditor	U4 Lower	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,821,796</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>15,821,796</b>

# Vote: 561 Kaliro District

## Workplan Outputs

UShs Thousand	2014/15		2015/16
	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:	2014/15	2014/15	2015/16
payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers ,Salaries managed 1 fillinfg cabinet,video Camera ,Furniture for management at district Hqtrs	payment of salaries for the following staff for 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	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	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 SDS set of District Management Committee (DMC) minutes in place	Procure laptop for salary officer
		1 reports of DMC moitoring and supervision visits	
	<i>Wage Rec't:</i> <b>610,643</b>	<i>Wage Rec't:</i> 50,274	<i>Wage Rec't:</i> 630,771
	<i>Non Wage Rec't:</i> <b>109,109</b>	<i>Non Wage Rec't:</i> 38,513	<i>Non Wage Rec't:</i> 136,762
	<i>Domestic Dev't</i> <b>1,816</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,805
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>721,568</b>	<b>Total</b> <b>88,787</b>	<b>Total</b> <b>770,338</b>

#### Output: Human Resource Management

Non Standard Outputs:	2014/15	2014/15	2015/16
Capacity building activities including;	Capacity building activities including;	Training in 30 staff in Results oriented Management at district	Capacity building activities including;
Career Development	Career Development		Career Development
Generic	Generic		Generic
Discretionary	Discretionary		Discretionary
Facilitation to Kampala on pay roll management and other HRM matters .	Facilitation to Kampala on pay roll management and other HRM matters .		Facilitation to Kampala on pay roll management and other HRM matters .
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>18,966</b>	<i>Non Wage Rec't:</i> 3,218	<i>Non Wage Rec't:</i> 17,566
	<i>Domestic Dev't</i> <b>45,865</b>	<i>Domestic Dev't</i> 1,991	<i>Domestic Dev't</i> 43,984
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>64,831</b>	<b>Total</b> <b>5,209</b>	<b>Total</b> <b>61,550</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	2014/15	2014/15	2015/16
	62 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)	80 (Filling posts upto 80% in the district)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Ga dumire and Nawaikoke support supervised, Higher and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery, Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Ga dumire and Nawaikoke support supervised, Higher and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery, Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Ga dumire and Nawaikoke support supervised, Higher and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery, Mentoring of LLGs.
	Operationalisation of two Town Boards of Namwiwa and Bulumba		Operationalisation 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> 21,380	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 19,076
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 21,380	<b>Total</b> 450	<b>Total</b> 21,076

### Output: Public Information Dissemination

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices ( costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	Preparation of quarterly PAF mandatory notices One Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	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
	<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> 444	<i>Non Wage Rec't:</i> 2,210
	<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
	<b>Total</b> 2,214	<b>Total</b> 444	<b>Total</b> 2,210

### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	1 (Monitoring visits conducted in the LLGs)	4 (Monitoring visits conducted in the LLGs)
No. of monitoring reports generated	4 (monitoring reports prepared)	1 (Monitoring report prepared)	()
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> 2,200	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 3,000
	<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
	<b>Total</b> 2,200	<b>Total</b> 1,000	<b>Total</b> 3,000

### Output: Records Management

Non Standard Outputs:		N/A	Procurement of 3 Tall filing cabinets. Office management
	<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> 2,000

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Procurement Services

Non Standard Outputs:		N/A		2 Adverts paid for, coordination and office running	
<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>	4,000
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	41,098	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	47,107
<i>Non Wage Rec't:</i>	108,497	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	125,063
<i>Domestic Dev't</i>	129,539	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	138,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>279,134</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>310,282</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Completion of administrative building using LDG and UCG)	0 (N/A)		1 (Completion of administrative building using LDG and UCG scope to be defined later)	
	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)		( )	
No. of existing administrative buildings rehabilitated	1 ( )	0 (N/A)		1 (Construction of administration block at district, co-funding LGMSDP)	
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>	18,691	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,476
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,691</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,476</b>

## 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	22/09/2014 (Annual report, for Q4 produced at the district level and	30/08/15 (Annual report produced at the district level and submitted to
---	---	--	---

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	MoFPED kampala at district) salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assitants	submitted to MoFPED kampala) salary payments made for to officer 3 months in the finance dept ie CFO,finance officer,accountant,and 6 senior accounts assitants	MoFPED kampala at district) salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assitants
-----------------------	---	---	---

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

<i>Wage Rec't:</i>	<b>96,711</b>	<i>Wage Rec't:</i>	19,350	<i>Wage Rec't:</i>	87,403
<i>Non Wage Rec't:</i>	<b>10,884</b>	<i>Non Wage Rec't:</i>	487,542	<i>Non Wage Rec't:</i>	10,884
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,595</b>	<b>Total</b>	<b>506,892</b>	<b>Total</b>	<b>98,287</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	299267 (This money will be collected by the treasury dept at the district, and LLGs)	12994620 (Other renues collected at the as entire district LG and LLGs)	350000000 (This money will be collected by the treasury dept at the district, and LLGs)
Value of LG service tax collection	42000000 (This tax is collected at district level)	26007500 (This tax is collected at district level)	50000000 (This tax is collected at district level)
Value of Hotel Tax Collected	1300 (Hotel Tax from Kaliro Town Council)	0 (N/A)	2000000 (Hotel Tax from Kaliro Town Council)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	312
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>312</b>
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>8,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 ( )	16/05/14 (Draft estimates and annual work plans approved at district)	15/03/14 (Annual work plan approved by council at the district headquarters)
Date of Approval of the Annual Workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	24/04/2014 (Annual work plan approved by council at the district headquarters)	15/02/15 (Annual work plan approved by council at the district headquarters)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	<b>5,336</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	5,336
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,336</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>5,336</b>

#### Output: LG Expenditure management Services

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/14 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)

30/09/15 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,923</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,484
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,923</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,484</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>26,981</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,966
<i>Non Wage Rec't:</i>	<b>55,815</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	63,643
<i>Domestic Dev't</i>	<b>23,338</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,118
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,134</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,727</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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

Non Standard Outputs:	2014/15	2015/16
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	salaries paid 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
12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district	3 meetings by DEC, 1 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; 1 filing cabinet for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker		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> <b>193,689</b>	<i>Wage Rec't:</i> 17,560	<i>Wage Rec't:</i> 194,689
<i>Non Wage Rec't:</i> <b>90,738</b>	<i>Non Wage Rec't:</i> 24,994	<i>Non Wage Rec't:</i> 87,686
<i>Domestic Dev't</i> <b>2,036</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> <b>286,463</b>	<b>Total</b> <b>42,554</b>	<b>Total</b> <b>282,375</b>

#### Output: LG procurement management services

Non Standard Outputs:	2014/15	2015/16
20 DCC meetings held at district	5DCC meetings held at district	20 DCC meetings held at district
20 sets of minutes produced at district		20 sets of minutes produced at district
No of reports depend on activity		No of reports depend on activity
<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> <b>5,500</b>	<i>Non Wage Rec't:</i> 1,452	<i>Non Wage Rec't:</i> 5,500
<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> <b>5,500</b>	<b>Total</b> <b>1,452</b>	<b>Total</b> <b>5,500</b>

#### Output: LG staff recruitment services

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave 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 grantinting leave at district.
	28 sets of minutes produced at district	Burglar proofed the office	28 sets of minutes produced at district
	3 Reports produced at district	3 disiplinary actions taken on errant officers 2 porters and adental officer	3 Reports produced at district
		Confirmed 48 staff promoted 5 staff	
		Appointed 12 edication assitants on probation	
		Ppointed 142 teachers on transfer of service from Kamuli to Kaliro districts ( Regularistion in service)	
	<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> 6,741	<i>Non Wage Rec't:</i> 26,963
	<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
	<b>Total</b> 30,911	<b>Total</b> 6,741	<b>Total</b> 26,963

#### Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings at district)0 (No meeting held)	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.)	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration,renewal and lease extensions processed at district.)	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>Non Wage Rec't:</i> 7,774	<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
	<b>Total</b> 7,774	<b>Total</b> 0

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	0 (None)	8 (LG PAC reports discussed by council)
No.of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.)	3 ( 3 Audit reports reviewed)	16 (Review reports produced at district level.)
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> 3,638	<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
	<b>Total</b> 14,561	<b>Total</b> 3,638	<b>Total</b> 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 at district produced	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.
	8 reports		8 reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>2,088</b>	<i>Domestic Dev't</i>	522	<i>Domestic Dev't</i>	2,088
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,088</b>	<b>Total</b>	<b>522</b>	<b>Total</b>	<b>6,088</b>

#### Output: Standing Committees Services

Non Standard Outputs:	8 committee meetings at District Hqtrs	2 committee meetings at District Hqtrs	8 committee meetings at District Hqtrs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	3,220
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>3,220</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>12,578</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>60,397</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>8,600</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,575</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	HLFOs formed. Farmers trained on farming as a business (commercialisation of agriculture), value addition.	Not done because contracts expired / terminated	HLFOs formed. Farmers trained on farming as a business (commercialisation of agriculture), value addition.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; pumps; agro chemicals; maize seeds; Banana suckers; soya beans; rice seeds in all subcounties)	0 (No Activity due to no funding)	15 (orange seedlings; mango seedlings ; ground nuts; piglets; Cassava cuttings; goats; dairy cattle; agricultural pumps; agro chemicals; maize seeds; Banana suckers; soya beans; apiculture ; coffee seedlings ; rice seeds in all subcounties)
Non Standard Outputs:	Terminal benefits paid to NAADS staff whose contracts were terminated. Field staff facilitated to carry out extension service delivery.	Not done	Field staff facilitated to carry out extension service delivery tion plots / units and set up demonstra

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	<b>98,345</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	98,345
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,110</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,455</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>111,345</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Cross cutting issues identified and addressed in the agricultural production systems	Not done	Cross cutting issues identified and addressed in the agricultural production systems
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>114</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114</b>	<b>Total</b>	<b>0</b>

#### 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 and Town Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)
No. of farmers accessing advisory services	12000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	1260 (Farmers in all the six LLGs received advisory services from the traditional extension workers)	15000 (All farmers in all the villages in the district receiving agricultural advisory services from the NAADS programme)
No. of farmers receiving Agriculture inputs	2000 (Procurement process initiated & completed by NAADS secretariat/district as need be.)	0 (not procured)	15000 (Procurement process initiated & completed by NAADS secretariat as per needs assessment at the district as need be.)
No. of farmer advisory demonstration workshops	34 (At least 1 demonstration workshops held in each of the 34 parishes district wide)	0 (no funding)	24 (At least 1 demonstration workshops held in each of the sub counties on a quarterly basis district wide)
Non Standard Outputs:	Staff facilitated to support technology promotion in farmer groups/individuals.	No funds availed	Staff facilitated to support technology promotion in farmer groups/individuals.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,580</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,580</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS vehicle maintained and operated fuel and lubricants for the NAADS vehicle procured at district:	Not done	1 NAADS vehicle maintained and operated
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			10,000
			0

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>12,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>10,000</b>
--	--------------	---------------	--------------	----------	--------------	---------------

#### 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	No funding		NAADS Equipment in good working condition		
-----------------------	---	------------	--	---	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,812
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,812</b>

#### Output: Other Capital

Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	No funding		NAADS planning done at HLG 1 DARST team facilitated NAADS activities monitored by the various stakeholders. quarterly financial audits carried out; Reports in place		
-----------------------	---	------------	--	--	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>94,783</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	93,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>94,783</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>93,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	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:	<p>Salary for all traditional &amp; subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2014 - June 2015). 4 quarterly &amp; 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPEP - 4 Consultative visits made to MAAIF. Coordination of department between sectors done. Six(6) visits on supervision, technical backstopping, M&amp;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 &amp; activities monitored.Cross cutting issues mainstreamed at all kinds of gatherings / meetings made in field. 4 quarterly production staff meetings held.</p>	<p>Salary for all traditional &amp; subcounty graduate Production staff paid at district level. 1 quarterly &amp; 1 annual reports, 1 BFP and 1 annual &amp; 1 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPEP 1 Consultative visits made to MAAIF. Coordination of department done. Made 3 visits on supervision, technical backstopping, M&amp;E of all sectors and field staff /projects carried out. Procurement of internet airtime. Monitoring of all PAF projects.Cross cutting issues mainstreamed in all meeting</p>	<p>Salary for all traditional &amp; subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2015 - June 2016). 4 quarterly &amp; 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual &amp; 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPEP - Consultations made with MAAIF. Coordination of department between sectors done. Visits on supervision, technical backstopping, M&amp;E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done. Internet accessible. All PAF projects &amp; activities monitored.Cross cutting issues mainstreamed Production staff review /planning done quarterly.</p>
-----------------------	---	--	--

<i>Wage Rec't:</i>	<b>202,103</b>	<i>Wage Rec't:</i>	29,565	<i>Wage Rec't:</i>	202,103
<i>Non Wage Rec't:</i>	<b>15,557</b>	<i>Non Wage Rec't:</i>	1,606	<i>Non Wage Rec't:</i>	4,448
<i>Domestic Dev't</i>	<b>86</b>	<i>Domestic Dev't</i>	216	<i>Domestic Dev't</i>	5,429
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>217,746</b>	<b>Total</b>	<b>31,388</b>	<b>Total</b>	<b>211,980</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0 (NA)
---	-----------------	--------	--------

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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:	<p>3 acres of demonstration / multiplication gardens at district re-furbished, expanded &amp; 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.</p>	<p>Demo &amp; multiplication gardens at district re furbished, &amp; maintained (Mulched, manured, weeded, sprayed, pruned, desuckered); 1 quarterly report and workplans made at district and submitted to DPO. 6 trainings &amp; demonstrations done on crop pests and disease control at subcounty level. 1 quarterly review meeting held at district level; 2 meetings on mainstreaming environment, gender and other cross-cutting issues held; 3 supervision, technical back up and monitoring visits of staff and farmers made; 9 litres of agro chemicals procured for demonstration.</p>	<p>3 acres of demonstration / multiplication gardens at district re-furbished, expanded &amp; 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. 20 knapsack hand spray pumps procured for farmers.</p>
-----------------------	---	---	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,466</b>	<i>Non Wage Rec't:</i>	2,770	<i>Non Wage Rec't:</i>	5,385
<i>Domestic Dev't</i>	<b>5,016</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,581
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,482</b>	<b>Total</b>	<b>2,770</b>	<b>Total</b>	<b>16,966</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	80 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	51 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	120 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	31877 (NCD16400, fowl typhoid 3600, fowl pox 11,788, LSD 89)	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))
No. of livestock by type undertaken in the slaughter slabs	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	788 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<p>Non Standard Outputs:</p> <p>Routine disease control done e.g. treatment against trypanosomiasis &amp; 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.</p>	<p>11 dog bite victims referred for anti-Rabies immunisation, 14442 stock treated against trypanosomiasis. 987 against tick borne diseases Disease control carried out for assorted diseases on 7485 assorted stock; Live stock rules and regulations enforced (4 chek points set up &amp; meat inspection carried out in 2 slabs) ; Livestock sector statistical data collected; 1 quarterly review meetings held;-3 Monitoring and supervision visits done; 1 annual , 1 quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis &amp; other diseases; Equipment maintained and serviced; Procurement of ,lab room construction, stationery, small office equipment; 1 sectoral meetings; 1 consultative visits to Maaif.</p>	<p>Routine disease control done e.g. treatment against trypanosomiasis &amp; 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. Refrigerator gas procured. Artificial insemination sub centre equipment procured. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.</p>
---	--	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,844</b>	<i>Non Wage Rec't:</i>	2,291	<i>Non Wage Rec't:</i>	7,608
<i>Domestic Dev't</i>	<b>9,063</b>	<i>Domestic Dev't</i>	347	<i>Domestic Dev't</i>	9,299
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,907</b>	<b>Total</b>	<b>2,637</b>	<b>Total</b>	<b>16,907</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (NA)	0 (NA)
No. of fish ponds stocked	0 (Not planned. To be done at farmers' own will and cost.)	0 (NA)	6 (One per sub county/ town council of Namugongo, Bumanya, Gadumire, Nawaikoke, Namwiwa & Kaliro town council.)
No. of fish ponds constructed and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya 0 (Not done) ; 1 Namugongo and 1 Gadumire sub cnties)		0 (NA)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 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 / planing 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.	Trained 13 fish farmers on aquaculture techniques; Established of 4 fish check points for quality assurance & Carried out 8 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Held 1 quarterly review meeting; compiled & submitted quarterly report and workplans to DPO; Carried out 3 field supervision and monitoring visits to staff and BMUs. 3 landing sites and 2 fish markets inspected for fish quality assurance.	Training of 100 fish farmers and fisherfolk. 4 fish and fish products check points established. Carry out 32 lake patrols on lake Nakuwa. Statistical data collected quarterly. 4 quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans. Carried out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen. 12 landing sites and 2 fish markets inspected for fish quality assurance. Fish fingerlings (9,300) procured. Two consultative visits made to Ministry headquarters.
-----------------------	---	--	---

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,395</b>	<i>Non Wage Rec't:</i>	1,676	<i>Non Wage Rec't:</i>	6,523
<i>Domestic Dev't</i>	<b>8,100</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,972
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,495</b>	<b>Total</b>	<b>1,676</b>	<b>Total</b>	<b>14,495</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No description and location due to no funding)	6 (LUBUULO, SAAKA, KISINDA, GADUMIRE, PANYOLO, NAWAMPITI)	12 (At least Saaka, Lubuulo, Kisinda, Gadumire, Panyolo, Bupyana, Budomero, Nawaikoke, Namawa, Nawampiti, Bukamba, Nangala)
Number of anti vermin operations executed quarterly	0 (No description and location due to no funding)	1 (Gadumire sub county)	4 (To be done in all high risk areas quarterly along the shore parishes of lake Nakuwa as need arises)
Non Standard Outputs:	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	NO reconnaissance visits done NO Statistical data collected 1 quarterly workplans made; 1 vermin hunting expedition carried out in Gadumire sub county.	Other non aquatic vermin controlled. Contributins made towards procurements

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,260</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	599
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	661
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,260</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>1,260</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo, 38 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	38 (10 at Busoma village kaliro town council; 10 at nyalinyali village, 10 at nakyere village and 08 at buyodi village of Namugongo sub as need arises)	120 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa, Kaliro T/C)
---	---	---	---

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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:	153 tse traps procured. 153 tse traps deployed in all 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	county.) 38 tse traps procured and deployed in Namugongo and Kaliro LLGs (10 at Busoma village Kaliro town council; 10 at Nyalinyali village, 10 at Nakyere village and 8 at Buyodi village of Namugongo sub county); Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density monitoring visits done in which two parishes per sub county were sampled using 15 impregnated traps. The tsetse densities remained low - 5 flies (2 male & 3 female) were caught in Nabikooli, Kyani, Bupyana and Buyinda parishes. 26 farmers trained in bee farming and supported in colony rearing for apiculture development. 7 old demo apiaries were supervised and 44 new KTB bee hives were set up	120 tse traps procured. 120 tse traps deployed in all the 6 LLGs; 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 (35 KTBs). 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> 3,250	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 3,071
	<i>Domestic Dev't</i> 11,646	<i>Domestic Dev't</i> 950	<i>Domestic Dev't</i> 12,825
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,896	<b>Total</b> 1,850	<b>Total</b> 15,896

#### 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>	1,250
<i>Domestic Dev't</i>	14,438	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,780
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,438</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,030</b>

#### 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	7 (Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups, etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District	0 (No activity)	1 (Meetings held with (i) Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups, etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in
---	---	-----------------	--

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

	Community sensitized to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)			Kaliro District Community sensitized to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)		
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)	0 (Not done)		12 (Radio talkshows held on trade development activities at local stations)		
No of businesses inspected for compliance to the law	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	0 (Not done yet)		60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)		
No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	0 (No data)		240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)		
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterprenuership development enhanced. 5).Famers equipped with management and post harvest handling skills. 6).Mkt/Bussiness information dissemination centres established. 7).information on markets & trade opportunities disseminated to key stakeholders. 8).Two networking meetings organised.  9).20 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs  10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs	Not done		1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterprenuership development enhanced. 5).Famers equipped with management and post harvest handling skills. 6).Mkt/Bussiness information dissemination centres established. 7).information on markets & trade opportunities disseminated to key stakeholders. 8).Two networking meetings organised.  9).20 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs  10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	13	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,179</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,179
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>13,179</b>	<i>Total</i>	<b>13</b>	<i>Total</i>	<b>13,179</b>
<b>Output: Enterprise Development Services</b>						
No of businesses assisted in business registration process	0 (Not planned)		0 (Not done)		4 (One per quarter in the district)	
No of awareness radio shows participated in	4 (Awareness on enterprise development created)		0 (Not done)		4 (Held radio talkshows on enterprise development activities at local stations)	
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)		0 (NA)		0 (Not planned)	
Non Standard Outputs:	Not planned		NA		Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>2,000</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)		0 (NA)		0 (Not planned)	
No. of market information reports disseminated	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)		0 (Not done)		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:	quarterly,annual reports ,work plans and budgets in place. Tade fairs exhibited.		quarterly,annual reports ,work plans and budgets in place		Inventory of producers developed by location in the district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>750</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>750</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Those that have met the requirements)		0 (Not done)		1 (Those that have met the requirements)	
No of cooperative groups supervised	10 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)		0 (None)		15 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	
No. of cooperative groups mobilised for registration	2 (Cooperatives mobilised for registration throughout the district as need arises.)		0 (Not done)		1 (Cooperatives mobilised for registration throughout the district as need arises.)	

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Six SACCOs / Cooperative societies Not done audited Six SACCOs / Cooperative societies that received support from the microfinance support center audited

<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>	1,752	<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
<b>Total</b>	<b>1,752</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,752</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	25 (Tourism potential promoted districtwide (Kyabazinga's palace, Imali cave, Kafamba rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks, ramsar site(birds), Guest Houses,))	0 (Not reported yet)	10 (Tourism potential promoted districtwide)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Guest houses, lodges, Bars, Restruants, Inns, amusement areas district wide in all LLGs identified and listed.)	0 (Not done)	10 (Guest houses, lodges, Bars, Restruants, Inns, amusement areas district wide in all LLGs identified and listed.)
No. of tourism promotion activities meanstremlined in district development plans	2 (Tourism promotion activities promoted district level and sub counties.)	0 (For Quarter 2)	2 (Tourism promotion activities promoted at district level and sub counties.)
Non Standard Outputs:	1). Hotel standards improved.	Not done	1). Hotel standards improved.

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>	2,970	<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
<b>Total</b>	<b>2,970</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,970</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (Opportunities for industrial development identified e.g. Clay works (like Pottery, Brick laying etc at Namwiwa, Bumanya, Kaliro TC), Carpentry workshops, Crafts industry and Agro-processing etc)	0 (Not identified)	1 (Opportunities for industrial development identified in the district)
A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)	NO (not reported yet)	YES (Report on the existing types and facilities still needed.)
No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	0 (Not identified)	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 due to financial constraints)	0 (NA)	5 ( Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.	Not done	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.		2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,730</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,730
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,730</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,730</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Not planned)	0 (NA)	1 (1 tourism action plan developed at the district with guidance from MTIC)
Non Standard Outputs:	Not planned	NA	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 1,245

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS Pickup truck and 9 motorcycles insured, maintained and serviced.	NA	2 motorcycles insured, maintained and serviced.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>920</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>920</b>	<b>Total</b>	<b>0</b>
			<b>Total</b> 920

#### Output: Office and IT Equipment (including Software)

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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 167 staff	Payment of Salaries to 167 staff	Payment of Salaries to 167 staff
	12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	3 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 I 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
	12 Government and 8 Non Govt health units supervised.	12 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 12 health units.	Assets and equipment maintenance at the District and 12 health units.	Assets and equipment maintenance at the District and 12 health units.
	Office managed.	Office managed.	Office managed.
	4 quareterly DHT (STAR EC) held at district	1 quareterly DHT (STAR EC) held at district	4 quareterly 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 Quartely 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)
	4quarterly 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)	4quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs
	4 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)	1 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)	4 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)
	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)	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 refreral 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)	6 bi monthly support to facilitate HWs transport blood samples to refreral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)	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>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)</p> <p>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)</p> <p>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:</p> <p>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</p> <p>Training Medicine distributors and teachers</p> <p>Follow up on disease out breaks (of immunisable diseases)</p> <p>Mtrac support supervision</p> <p>Eye surgical camps, Eye care surgical outreaches</p> <p>Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS</p> <p>Community sensitization about malaria</p>	<p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)</p> <p>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)</p> <p>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:</p> <p>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</p> <p>Training Medicine distributors and teachers</p> <p>Follow up on disease out breaks (of immunisable diseases)</p> <p>Mtrac support supervision</p> <p>Eye surgical camps, Eye care surgical outreaches</p> <p>Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS</p> <p>Community sensitization about malaria</p>

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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> <b>2,089,138</b>	<i>Wage Rec't:</i> 279,310	<i>Wage Rec't:</i> 2,089,138	
	<i>Non Wage Rec't:</i> <b>37,693</b>	<i>Non Wage Rec't:</i> 8,752	<i>Non Wage Rec't:</i> 37,693	
	<i>Domestic Dev't</i> <b>14</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>649,124</b>	<i>Donor Dev't</i> 45,629	<i>Donor Dev't</i> 740,758	
	<b>Total</b> <b>2,775,968</b>	<b>Total</b> <b>333,691</b>	<b>Total</b> <b>2,867,589</b>	

### 5. Health

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Patients to be seen in NGO facilities)	6550 (6550 visited the NGO facilities.)	35000 (35000 Patients to be seen in NGO facilities)
Number of inpatients that visited the NGO Basic health facilities	3000 (3000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	1223 (1223 patients were admitted in the NGO facilities.)	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised against DPT 3.)	260 (260 children were immunised against DPT3)	2000 (2000 children immunised against DPT 3.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	189 (189 deliveries were conducted in the NGO facilities.)	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)

##### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,078</b>	<i>Non Wage Rec't:</i>	7,769	<i>Non Wage Rec't:</i>	31,078
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,078</b>	<b>Total</b>	<b>7,769</b>	<b>Total</b>	<b>31,078</b>

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

Number of inpatients that visited the Govt. health facilities.	3500 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCI)	1794 (1794 patients were admitted in the Government facilities.)	9000 (9000 patients expected to be admitted in Government facilities.)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)
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 were conducted.)	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)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
<b>5. Health</b>				
Number of outpatients that visited the Govt. 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)	26743 (26743 patients visited Government facilities.)		170000 (170000 patients to visit Government facilities.)
No. of children immunized with Pentavalent vaccine	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)	1699 (1699 children were immunised in Government facilities.)		8000 (8000 Children immunized in Government facilities.)
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries conducted in Government facilities)	671 (671 deliveries conducted in Government facilities.)		3500 (3500 deliveries expected to be conducted in Government facilities)
%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	84 (84% of approved posts filled with qualified health workers)		84 (84% of approved posts filled with qualified health workers.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	50 (50% of villages had functional VHTs.)		(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.)
Non Standard Outputs:		N/A		
	<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> 83,500	<i>Non Wage Rec't:</i> 19,465	<i>Non Wage Rec't:</i> 83,500	<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>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 83,500	<b>Total</b> 19,465	<b>Total</b> 83,500	<b>Total</b> 83,500
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				
No. of villages which have been declared Open Defaecation Free(ODF)	0 (N/A)	0 (N/A)		0 (N/A)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 new standard pit latrines constructed in a village	3 (Construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII)	2 (Two pit latrines with 2 urinals completed at Kisinda and Nawaikohe HC III)	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II)
---	--	---	---

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 Nawaikohe HC III in Nawaikohe S/C)

Non Standard Outputs:	N/A	N/A	Construction of two placenta pits at Buyinda HC II and Kisinda HC II
-----------------------	-----	-----	--

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,735</b>	<i>Domestic Dev't</i>	5,439	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,735</b>	<b>Total</b>	<b>5,439</b>	<b>Total</b>	<b>25,000</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,915</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,317
<i>Domestic Dev't</i>	<b>1,907</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,227
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,822</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,544</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Payment of retention on PHC projects at District Headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	11,742	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>11,742</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Replacement of solar batteries in 3 Health Centres (Bumanya, Namwiwa, Nawaikohe)

Replacement of solar batteries in 4 Health Centres (Bumanya, Gadumire, Namwiwa, Nawaikohe)

Procure and install 2 water tanks in Kasokwe HC II and Kisinda HC II

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>25,000</b>
<b>Output: Healthcentre construction and rehabilitation</b>						
No of healthcentres rehabilitated	0 (N/A)		0 (N/A)		( )	
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)		1 (Construction of OPD at Kisinda still ongoing.)		( )	
Non Standard Outputs:	Payment of retention on PHC projects like completion of staff house in Namwiwa, completion of Drug store at District.		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>94,263</b>	<i>Domestic Dev't</i>	<b>16,816</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>94,263</b>	<b>Total</b>	<b>16,816</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of staff houses constructed	1 (Construction of staff house at Nawampiti HC II)		0 (Construction to start the coming quarters.)		2 (Construction of staff house at Kisinda HC II Completion of staff house at Nawampiti HC II)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>50,000</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>80,033</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,033</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	( )		0 (N/A)		0 (N/A)	
No of OPD and other wards rehabilitated	( )		0 (N/A)		1 (Renovation of Namwiwa HC III Maternity, General ward and OPD)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>46,230</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,230</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 ,	983 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 ,	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 ,
-------------------------------	--	---	--

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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)
	BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-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,	BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-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,	BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-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,

### 6. Education

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
<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

BUDINI C/U P/S-9)

BUDINI C/U P/S-9)

BUDINI C/U P/S-9)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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)
No. of qualified primary teachers	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, 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-12,9, 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, 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	983 (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-12,9, 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, 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-12,9, 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, 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

UShs Thousand	2014/15		2015/16	
	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)	
	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	N/A	
	Wage Rec't: <b>6,108,586</b>	Wage Rec't: 1,238,426	Wage Rec't: 6,108,586	
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 6,108,586</b>	<b>Total 1,238,426</b>	<b>Total 6,108,586</b>	

## 6. Education

### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANIKANAMBATIKO 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, NAMUKOOGE 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-	53519 (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, P/S-590, KALALU C/U P/S-404, 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, P/SKISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, 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, NAMUKOOGE 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-	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, NAMUKOOGE 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-
-------------------------------	---	--	---

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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

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, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S- 804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	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, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S- 804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	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, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S- 804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)
--	--	--

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	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

4800 (Kyanfubba-47, Buyonjo-154, 0 (N/A) 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)

5000 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151 KALIRO P/S148 BUDINI GIRLS P/S89 ZIBONDO P/S139 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S105 NAMUKOOGE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKO P/S94 NAWAMPITI P/S137 BUPEENI P/S58 NSAMULE P/S39 ZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	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 passing in grade one	247 (Valley Hill P/S-67, Kaliro Model p/S-43, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-4, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	0 (N/A)	BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S63 VICTORY P/S27 KITEGA CATHOLIC P/S52 BRIGHT FUTURE40) 250 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, 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)
--------------------------------------	--	---------	---

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	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/S-4, Buyonjo P/S0 (N/A) 8, Nkonte P/S-7, Bulumba P/S-6, Bumanya P/S-5, Bulyakubi P/S-3, Kanambatiko P/S-4, Nabigwali P/S- 5, Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Bujjeje P/S-7, Kalalu P/S-2, NABITENDE COPE-2, BUDEHE P/S-5, KAHANGO P/S-2, KYANI - NYANZA-4, NABITENDE C/U -5, BWITE P/S-6, BUPYANA P/S-7, BUSULUMBA P/S-8, BUTAMBALA-9, BUYUGE P/S-2, GADUMIRE P/S-3, KISINDA P/S- 4, LUBUULO P/S-2, PANYOLO P/S-7, LUBULO COPE-2, ISALO P/S-2, KIBANDA P/S-2, NAMUNTU P/S-12, NAKABOKO P/S-2, BUGADA P/S-10, KIBEMBE P/S-9, KAMUTAKA P/S-5, BUDINI BOYS P/S-2, BUDINI GIRLS P/S-3, KALIRO C.O.U. P/S-4, BUKUMANKOLA P/S-5, BUDINI C/U P/S-6, BUGOODO P/S-9, BWAYUYA P/S-2, KALIRO DEM. P/S-1, KANANKAMBA P/S-2, KASOKWE P/S-3, NAMUKOOGE P/S-4, ST.GONZAGA BUGONZA - 5, ZIBONDO P/S-2, IGULAMUBIRI P/S-8, BUYODI P/S-7, BUTONGOLE P/S-6, BUGODA P/S-5, BUTEGE C/U -4, BULAGO P/S-3, BUYINDA P/S-2, IZINGA P/S-1, KAKOSI P/S-2, KIRAMA FELLOWSHIP P/S-5, MADIBIRA P/S-2, NAMULUNGU PARENTS -2, NAMWIWA P/S-2, SAAKA P/S-3, ST.LULIANA NAMEJJE P/S-2, WANGOBO P/S- 2, SAAKA COPE-3, BUSAMBEKU P/S-3, BUKONDE P/S-2, KANABUGO P/S-4, KIWA- NABUZI P/S-2, BUKAMBA P/S- 6, BULIKE P/S-2, BULUYAMOSLEM P/S-1, BULUYA PARENTS P/S-2, BUPEENI P/S-2, BUVULUNGUTI P/S-4, BUWANGALA P/S-2, MUHIRA P/S-6, NAMAWA P/S-2, NANGALA P/S-6, NANSOLOLO P/S-2, NANTAMAALI P/S-4, NAWAIKOKE MIXED P/S-1, NAWAMPITI P/S-2, NSAMULE P/S-3, NAWAMPITI COPE-4, MWANGHA C/U P/S-5, LUGONYOLA P/S-10, KITEGA CATHOLIC P/S-3)	0 (No pupil should drop out)
--------------------------	---	------------------------------

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>489,697</b>	<i>Non Wage Rec't:</i>	122,188
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>489,697</b>	<b>Total</b>	<b>122,188</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	N/A	N/A	Installation of lightning arrestors in:	
			1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty	
			2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty	
			3. Budini Girls P/S in Budini parish –Kaliro Town Council	
			4. Butege P/S in Butege Parish – Namugongo Subcounty	
			5. IsaloP/S in PanyoloParish Gadumire Subcounty	
			6. Mwangha P/S in Nawaikoke parish in Nawaikoke subcounty	
			7. Bujjeje P/S in Bulumba parish in Bumanya subcounty	
			8. Budini C/U P/S in Budini parish in Kaliro Town Council	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	28,320
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,320</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
--	---------	---------	---------

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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)	
<b>6. Education</b>				
No. of classrooms constructed in UPE	12 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C 2. Budini C/U P/S in Budini parish in Kaliro T/C 3. Butege P/S in Butege parish in Namugongo S/C 4. Namuntu P/S in Kisinda parish in Gadumire S/C 5. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 6. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C)	4 (Payment of retention and outstanding balances for: 1. 2 classroom block, office and store at Bwite P/S 2. 2 classroom block, office and store at Nakaboko P/S 3. 2 classroom block, office and store at Budini Girls P/S 4. 2 classroom block, office and store at Butongole P/S 5. 2 classroom block, office and store at Kanambatiko P/S 6. SFG monitoring)	10 (Construction of 5-2 classroom blocks, office and store at: 1. Kaliro Dem P/S in Butegeparish –Namugongo Subcounty 2. Budini C/U P/S in Budini parish –Kaliro T/C 3. Kisinda P/S in Kisinda parish – Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty 5. Kalalu P/S in Bumanya parish in Bumanya subcounty)	
Non Standard Outputs:	N/A	N/A	Payment of outstanding balances and retention of last FY 2014/15 at: 1. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 2. Kyana-Nyanza P/S in Kyani parish – Bumanya S/C 3. Mwangha P/S in Nsamule parish- Nawaikoke S/C 4. Butege P/S in Butege parish –Namugongo S/C 5. Namuntu P/S in Kisinda parish –Gadumire S/C	
			Monitoring SFG sites	
	<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> 298,086	<i>Domestic Dev't</i> 40,877	<i>Domestic Dev't</i> 292,866	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 298,086	<b>Total</b> 40,877	<b>Total</b> 292,866	

### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construction of 8-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa S/C 2. Nantamali P/S in Nansololo parish in Nawaikoke S/C)	0 (payment of retention and outstanding balances for: 1. 5 stance pit latrine at Bujjeje P/S 2. 5 stance pit latrine at Nakaboko P/S 3. 5 stance pit latrine at Buyodi P/S 4. 5 stance pit latrine at Kitega Catholic P/S 5. 5 stance pit latrine at Namawa P/S 6. 5 stance pit latrine at Namukooge P/S 7. 5 stance pit latrine at Nangala P/S)	10 (Construction of 2-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa Subcounty 2. Nantamali P/S in Nansololo parish in Nawaikoke subcounty)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	Monitoring of the construction of pit latrines	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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>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>	25,655	<i>Domestic Dev't</i>	12,318	<i>Domestic Dev't</i>	29,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,655</b>	<b>Total</b>	<b>12,318</b>	<b>Total</b>	<b>29,900</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 ("Procurement of 144 three-seater desks	0 (N/A)	144 (Procurement of 144 three-seater desks for:
	1. 36 desks for Nakaboko P/S in Kisinda parish in Gadumire S/C		1. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C
	2. 36 desks for Kiwa Nabuzi P/S in Saaka Parish Namwiwa S/C		2. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C
	3. 36 desks for Lugonyola P/S in Nawampiti parish in Nawaikoke S/C		3. Kiwa-Nabuzi in Saaka parish in Namwiwa S/C
	4. 36 desks for Budehe P/S in Bumanya parish in Bumanya S/C		4. Butege P/S in Butege parish in Namugongo S/C)

")

Non Standard Outputs:	N/A	N/A	N/A
<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>	13,287	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,287</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	149 (Budini SS-33 Kaliro High School-42 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-15 Namugongo Seed SS-18)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)
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)



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
<b>6. Education</b>				
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)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> <b>3,174,353</b>	<i>Wage Rec't:</i> 265,437		<i>Wage Rec't:</i> 3,174,353
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 3,174,353</b>	<b>Total 265,437</b>		<b>Total 3,174,353</b>

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10435 (Kaliro High School-2327 Kanambatiko SS-1853, Namugongo Seed SS-973, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1534, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)		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> <b>0</b>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,654,553</b>	<i>Non Wage Rec't:</i> 413,900		<i>Non Wage Rec't:</i> 1,654,554
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 1,654,553</b>	<b>Total 413,900</b>		<b>Total 1,654,554</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)	77 (NTC Kaliro - 26 PTC Kaliro- 29 Kaliro Tech Inst-22)		61 (PTC Kaliro- 28 Kaliro Tech Inst-33)
No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2312 (NTC Kaliro - 1,823 PTC Kaliro- 305 Kaliro Tech Inst-136)		500 (PTC Kaliro- 350 Kaliro Tech Inst-150)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i> <b>549,237</b>	<i>Wage Rec't:</i> 84,414		<i>Wage Rec't:</i> 549,237
	<i>Non Wage Rec't:</i> <b>591,714</b>	<i>Non Wage Rec't:</i> 147,037		<i>Non Wage Rec't:</i> 591,714
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total 1,140,951</b>	<b>Total 231,451</b>		<b>Total 1,140,951</b>

### 3. Capital Purchases

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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: Buildings & Other Structures (Administrative)**

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

**Function: Education & Sports Management and Inspection**

*1. Higher LG Services*

**Output: Education Management Services**

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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:	Salary for the following staff paid District Education Officer Inspector of Schools Stenographer /Secretary Office Attendant	1. Payment for Electricity bills- 182,492 2. Bank charges - 302,300 3. Transport to Iganga to pay electricity bills - 21,000	Salary for the following staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant
	1. Registration of 1478 non-UPE candidates at 23,652,000 2. Payment for printed mock examinations for 4800 candidates at 8,000,000		
	64 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba, 3626Buyonjo, 3627Nkonte, 3628Bulumba , 3629Bumanya, 3630Kanambatiko , 3631Nabigwali, 3633Busalamuka, 3634Namusolo, 3635Kyani, 3636Bupyana, 3637Buyuge, 3638Gadumire, 3639Kisinda , 3640Busulumba, 3642Lubuulo 3643Panyolo, 3644St. Gonzaga Bugonza, 3645Budini Boys, 3646Valley Hill , 3647Kaliro Dem, 3649Kaliro Model, 3650Bukumankoola, 3652Kaliro C/U, 3653Budini Girls, 3655Zibondo, 3656Kasokwe, 3657Bogoodo, 3658Kanankamba, 3659Namukooge, 3660St. Luliana Namejje, 3661Wangobo, 3662Nankoola 3663Madibira, 3664Buyinda 3665Kirama, 3666Namwiwa 3668Namulungu, 3669Saaka, 3670Buvulunguti, 3671Bukamba, 3672Muhira 3673Buluya Muslim, 3674Buwangala, 3675Namawa, 3676Nangala, 3677Bulike, 3678Nansololo 3679Nantamali, 3680Nawaikoke Mixed, 3681Nawampiti, 3683Bupeeni 3684Nsamule, 146224Izinga 146231Buluya Parents, 146261Bulyakubi, 146262Ihagalo,, 146263Butambala lake View, 146266Kakosi, 146295Isalo, 620018Kitega Catholic		
	<i>Wage Rec't:</i> <b>51,258</b>	<i>Wage Rec't:</i> 11,735	<i>Wage Rec't:</i> 51,258
	<i>Non Wage Rec't:</i> <b>52,482</b>	<i>Non Wage Rec't:</i> 506	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>67</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	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>Total</i>	<b>103,807</b>	<i>Total</i>	<b>12,241</b>	<i>Total</i>	<b>51,258</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
No. of secondary schools inspected in quarter	0 (N/A)		0 (N/A)		10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikeke 10. Dr. Forah Mem. College)	
No. of tertiary institutions inspected in quarter	0 (N/A)		0 (N/A)		0 (N/A)	
No. of inspection reports provided to Council	4 (District headquarters)		1 (District headquarters)		1 (District head quarters)	

# Vote: 561 Kaliro District

## Workplan Outputs

UShs Thousand	2014/15		2015/16
	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 (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, BUSAMBOKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NANSOLOLO 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)	61 (BUJJEJE P/S BULUMBA P/S BULYAKUBI P/S BUMANYA P/S BUYONJO P/S KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S NABIGWALI P/S NAMUSOLO P/S NKONTE P/S NABITENDE COPE, NAMUSOLO P/S NKONTE P/S 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 KISINDA P/S LUBUULO P/S LUBUULO P/S PANYOLO P/S KIBANDA 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 , KASOKWE P/S, ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE ST.GONZAGA BUGONZA ZIBONDO P/S BUYODI P/S BUTONGOLE P/S KIRAMA FELLOWSHIP P/S MADIBIRA P/S BUYINDA P/S KAKOSI P/S KIRAMA FELLOWSHIP P/S ST.LULIANA NAMEJJE P/S WANGOBO P/S, SAAKA COPE, MADIBIRA P/S BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BUKONDE P/S BULIKE P/S BULUYA MUSLIM P/S BULUYA PARENTS P/S BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NANSOLOLO 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, 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, BUSAMBOKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NANSOLOLO 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>	2014/15		2015/16	
	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 of government programmes in schools	Bulumba P/S, Bujjeje P/S, Buluya Muslim P/S, Nawaikoke Mixed P/S, Muhira P/S, Nansololo P/S, Nantamali P/S, Zibondo P/S, Bwayuya P/S, Nkonte P/S, Kanankamba P/S, Busalamuka P/S, Butege P/S, Bugonza P/s, Kaliro C/U P/S, Kitega Catholic P/S, Buvulunguti P/S, Nsamule P/S, Budini Boys P/S, Budini C/U P./S, Butongole P/S, Kasokwe P/S, Kyani P/S, Bulyakubi P/S, Madibira P/S, Bukonde P/S, St. Luliana Namejje P/S, Namwiwa P/S, Saaka P/S, Gadumire P/S, Namulungu P/S, Bugada P./S, Lugonyola P/S, Buyuge P/S, Bbuyonjo P/S, Namawa P/S, Bukamba P/S, Nawampiti P/S, Nangal P/S, Bulike P/S, Ihagalo P/S, Bugonza P/S, Bukumankoola P/S, Bwite P/S	DEO's monitoring of government programmes in schools		
			Conducting UNEB exams		
			Purchase of stationery		
			Repair of departmental vehicle and motor cycles		
			Payment of electricity bills		
			Conducting teachers workshops		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,927</b>	<i>Non Wage Rec't:</i>	8,232	<i>Non Wage Rec't:</i>	56,257
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,927</b>	<b>Total</b>	<b>8,232</b>	<b>Total</b>	<b>56,257</b>

#### Output: Sports Development services

Non Standard Outputs:	Games and sports (ASSORTED) carried out at district	N/A
-----------------------	---	-----

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

### 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,	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant,	Salary for the following staff to be paid. District engineer, driver, steniographer, road inspector, office attendant,
	communities sensitised on crosscutting issues, and road management		communities sensitised on crosscutting issues, and road management
			Quarterly technical monitoring and supervision of LGMSDP and other projects

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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> 37,624	<i>Wage Rec't:</i> 8,523	<i>Wage Rec't:</i> 37,800	
	<i>Non Wage Rec't:</i> 19,125	<i>Non Wage Rec't:</i> 4,757	<i>Non Wage Rec't:</i> 22,510	
	<i>Domestic Dev't</i> 1,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 58,149	<b>Total</b> 13,280	<b>Total</b> 61,710	

### 7a. Roads and Engineering

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	57 (SECTION A: Routine road maintenance of community access roads by Road gangs:	0 (Not done yet)	100 (Details in the LLG plans. The above is just but an estimate
	Namugongo sub county		Bumanya s/c Budehe -wewmpere- Kyamba Rd
	Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km		Namwiwa s/c Kalondo- Saaka rd
	Bumanya sub county		Nawaikoke S/c Roads in Bukamba,Nansololo and Buluya Parishes to be identified.
	Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.		Gadumire S/C Kisinda Namuntu Rd
	Namwiwa sub county		Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S - Saire Rd, Luuka -Kalenzi Rd)
	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)		
Non Standard Outputs:	Not planned	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> 47,474	<i>Non Wage Rec't:</i> 0	<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
	<b>Total</b> 47,474	<b>Total</b> 0	<b>Total</b> 47,474

#### 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	16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)	16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)	()
Non Standard Outputs:		N/A	

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>108,757</b>	<i>Non Wage Rec't:</i>	27,189	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>108,757</b>	<b>Total</b>	<b>27,189</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	( )		
Length in Km of Urban unpaved roads routinely maintained	( )	0 (N/A)	16 (Town Council Roads Routinely maintained. Details with Town Engineer.)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,757
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>92,757</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned)	0 (N/A)	( )
Length in Km of District roads periodically maintained	64 (SECTION B: Periodic Road Maintenance Naigombwa - Kasokwe - Namugongo - Natwana Namugongo sc17 Namwiwa - Kirama - Kikooge swamp Namwiwa sc12 Buyinda Tc - Buyonjo - Kyanfuba Landing site Bumanya sc11 Buyonjo - KyaniBumanya Sc12 Bugonza C/U - Kanankamba - Bwayuya Namugongo sc8 Mpambwa - Nabweyo swamp Gadumire sc3.5 Mechanical ImprestDist. Headquarters SubTotal: Periodic Road maintenance 63.5 Operational Expenses 4.5% of Budget Grand Total 311.5)	0 (N/A)	( )



# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	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	2014/15	2015/16
248 (SECTION A: ROUTINE ROAD MAINTENANCE	282 (SECTION A: ROUTINE ROAD MAINTENANCE	296 (SECTION A1 ROUTINE ROAD MAINTENANCE
Muli - Nansololo- Bulike Nawaikoke Sc5	Muli - Nansololo- Bulike Nawaikoke Sc 5 km, Namukooge - NakyereNamugongo Sc4	MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi, 11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti - Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya - Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa - Natwana 17, Nawaikoke - Buwangala 8, Nagawolomboga - Kanankamba p/s 5.5, Buyinda - Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.
Namukooge -NakyereNamugongo Sc4	Nawaikoke - Nsamule - BulikeNawaikoke Sc 13 km, Gadumire - PanyoroGadumire Sc8km, Buluya – Nansololo - Nantamali Nawaikoke Sc9	SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, Naigombwa-Natwana 17, Bulima-Ngova 2, Gadumire -Panyolo 8, Namwiwa -Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)
Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8	Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8km, Gadumire – Kisinda – Busulumba Gadumire Sc9 km,	
Gadumire – Kisinda – Busulumba Gadumire Tc9	Buzinge – Mailo – Kisanga Nawaikoke Sc 6 km, Naigazi – TakiraBumanya Sc6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km,	
Gadumire Tc - Lubuulo - KamutakaGadumire sc13	Namukooge - Igulamubiri Namugongo S6	
Buzinge – Mailo – Kisanga Nawaikoke Sc6	Kyabazinga's Palace - BugoodoNamugongo Sc5	
Naigazi – TakiraBumanya Sc6	Bupyana - Wangobo - Namwiwa Namwiwa Sc11	
Bwayuya - Budhehe - Bumanya Bumanya Sc6	Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6	
Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3	Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7.1	
Namukooge - Igulamubiri Namugongo S6	Buwangala – Beeda – Bukamba Nawaikoke6	
Kyabazinga's Palace - BugoodoNamugongo Sc5	Namawa – Kasozi landing siteNawaikoke Sc4	
Bupyana - Wangobo - Namwiwa Namwiwa Sc11	Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17	
Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6	Nawaikoke - BuwangalaNawaikoke Sc8	
Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7.1	Nagawolomboga – Kanankamba p/sNamugongo Sc5.5	
Buwangala – Beeda – Bukamba Nawaikoke6	Buyinda - Nabina - KiramaNamwiwa Sc4	
Namawa – Kasozi landing siteNawaikoke Sc4	Namuzigo - Bukyonza - NalenyaBumanya Sc6	
Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17	Ihagaro - Kananzoki - BugoodhoBumanya Sc6	
Nawaikoke - BuwangalaNawaikoke Sc8	Makaya - Mwiga - BudheheNamwiwa Sc8.5	
Nagawolomboga – Kanankamba p/sNamugongo Sc5.5	Bupeeni - Nsamule - Kyambaya Nawaikoke9	
Buyinda - Nabina - KiramaNamwiwa Sc4	Bukamba - Kitega Landing SiteNawaikoke SC6	
Namuzigo - Bukyonza - NalenyaBumanya Sc6	Budhehe - Kyani TC - Kyani Nyanza Bumanya Sc10	
Ihagaro - Kananzoki - BugoodhoBumanya Sc6	Namwiwa TC - Sub county -	
Makaya - Mwiga - BudheheNamwiwa Sc8.5		
Bupeeni - Nsamule - Kyambaya Nawaikoke9		
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>	2014/15		2015/16	
	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

	hqtters - BusambekuNamwiwa Sc6	Nalenyabumanya Sc6 km,		
	Lwamba Kitega Landing	lhagaro - Kananzoki -		
	SiteNawaikoke SC6	Bugoodho6Km, Cross cutting		
	Takira - Nabigwali -	Activities and Environmental		
	BumanyaBumanya Sc6	review in all five subcounties,		
	Buzinge - Nangala Landing	emergency road maintenance		
	SiteNawaikoke Sc3	SubTotal: Routine Road		
	Kisanga - Nawampiti Landing	Maintenance 226 km.)		
	SiteNawaikoke Sc6			
	Kasozi - KitegaNawaikoke Sc3			
	Cross cutting Activities and			
	Environmental reviewAll			
	subcounties)			
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>414,912</b>	<i>Non Wage Rec't:</i>	94,876
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>414,912</b>	<b>Total</b>	<b>94,876</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	477,733
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>477,733</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>25,447</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,239</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>94,712</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>138,398</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	21,318
			<i>Non Wage Rec't:</i>	6,830
			<i>Domestic Dev't</i>	92,300
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>120,448</b>

### 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	
	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 officer,	to staff in water officer.	to staff in water officer	
	procurement of motor cycles for			
	field officer.			
	<i>Wage Rec't:</i>	<b>28,829</b>	<i>Wage Rec't:</i>	6,606
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,769</b>	<i>Domestic Dev't</i>	6,952
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>49,598</b>	<b>Total</b>	<b>13,558</b>
			<i>Wage Rec't:</i>	28,180
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	20,620
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>48,800</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (already planned up.)	0 (N/A)	(N/A)
---	-------------------------	---------	-------

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs)	1 (N/A)	4 (District Hdqtrs, Sub-counties and public places)	
No. of water points tested for quality	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (N/A)	(N/A)	
No. of supervision visits during and after construction	80 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	15 (N/A)	70 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hdqtrs)	1 (N/A)	4 (One per quarter at the District Hdqtrs.)	
Non Standard Outputs:	Not planned	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>19,400</b>	<i>Domestic Dev't</i>	4,529
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,400</b>	<b>Total</b>	<b>4,529</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	23,480
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>23,480</b>

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

No. of water points rehabilitated	0 (Not planned)	0 (N/A)	(Catered for elsewhere)	
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	70 (N/A)	90 (Both new and old water sources)	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)	8 (8 at District Hdqtrs)	12 (At the District Hdqtrs)	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	(N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	(N/A)	
Non Standard Outputs:	Not planned	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,863</b>	<i>Domestic Dev't</i>	5,372
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,863</b>	<b>Total</b>	<b>5,372</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	7,233
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,233</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( )	0 (N/A)	6 (One at District Hdqtrs, and one at each of the 5 S/C)	
---	-----	---------	--	--

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	3 (Planning and advocacy at District and s/c.)	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 committees formed.	( )	14 (At all beneficiary communities)	19 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)
No. Of Water User Committee members trained	( )	70 (70 At all beneficiary communities)	133 (Seven in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	0 (N/A)	12 (At District Hqtrs)
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> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,993	<i>Domestic Dev't</i> 4,715	<i>Domestic Dev't</i> 19,789
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,493	<b>Total</b> 4,715	<b>Total</b> 19,789

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Bumanyacampaign launched in s/c improved homes and villages. Bi-annual review meetings in mbale attended.	2 home and village improvement Gadunire and BiNamugongo S/C	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 5,450	<i>Non Wage Rec't:</i> 22,000
	<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
	<b>Total</b> 22,000	<b>Total</b> 5,450	<b>Total</b> 22,000

### 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> 600	<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
	<b>Total</b> 600	<b>Total</b> 0	<b>Total</b> 0

### 3. Capital Purchases

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one motor cycle for Borehole maintenance supervisor		Not yet done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,656</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,656</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	assorted cleaning equipments and compound tools.		assorted cleaning equipments and compound tools.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 public latrine at Bwayuya)	0 (Not yet done)	()	
Non Standard Outputs:	Not planned		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (1 in Namukoge, 1 in Kasuleeta, 10 (Not yet done) in Bupyana, 1 in Nangala, 1 in Namawa, 1 in Nawampiti, 1 in Bukonde 1 in Panyolo)		5 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Buluya)	
Non Standard Outputs:	Not planned		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>27,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>27,500</b>	<b>Total</b>	<b>32,500</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (Bulumba 1, Kyani 1, Kasuleeta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1)	0 (Not yet done)	12 (Asorted hand pump spare parts)	
No. of deep boreholes drilled (hand pump, motorised)	14 (one in each of the listed parishes; Kasuleeta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)	6 (1 in Namawa, 1 in Nsamule, 1 in Bugonza, 1 in Kisinda, 1 in Gadumire)	14 (one Borehole drilled in each of these parishes below; Kasuleeta, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	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

Non Standard Outputs:	Not planned		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>292,180</b>	<i>Domestic Dev't</i>	37,760	<i>Domestic Dev't</i> 309,210
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>292,180</b>	<b>Total</b>	<b>37,760</b>	<b>Total</b> <b>309,210</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	( )		0 (N/A)		(N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )		0 (N/A)		(N/A)
Non Standard Outputs:			N/A		support to Operation and maintenance of Bulumba piped water scheme.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 3,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>3,500</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Transferred to Kaliro TC)		0 (N/A)		0 ( )
Non Standard Outputs:			N/A		Transferred to Kaliro TC to pay for Umeme Bills.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b> <b>12,000</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant	Salaries paid for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant		payment of salary for land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard,	
	Procurement of a laptop and stationary for wetlands management office	procurement process on going with supplier yet to bring the laptop		Procurement of stationary for wetlands management office and general office operations	
	<i>Wage Rec't:</i>	<b>76,261</b>	<i>Wage Rec't:</i>	19,065	<i>Wage Rec't:</i> 76,261

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Non Wage Rec't:</i>	<b>2,060</b>	<i>Non Wage Rec't:</i>	43	<i>Non Wage Rec't:</i>	2,028
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,321</b>	<b>Total</b>	<b>19,108</b>	<b>Total</b>	<b>78,289</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) 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)			
Area (Ha) of trees established (planted and surviving)	25 (25 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	0 (seedling preparation at the district nursery is on going)	30 (30 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)			
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters	1 woodlot established at Kaliro Technical institute	Extension and maintenance of 7ha plantations at the district headquarters			
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s		Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>9,100</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (N/A)	50 (50 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)			
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaioko, Bumanya and Namugongo)	0 (N/A)	5 (5 agroforestry demonstration farms established in Nawaioko, Bumanya and Namugongo)			
Non Standard Outputs:	60 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### 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, Nawaioko and Kaliro twon council) to facilitate revenue collection)	0 (funds no available)	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaioko and Kaliro twon council) to facilitate revenue collection)
---	--	------------------------	--

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:		N/A		N/A
	Field Staff supervision in the forestry sector			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Three sensitization meetings conducted on wise use and management of wetlands in Namugongo and Gadumire sub-county and formulate 2 watershed management committees)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (not planned for)	0 (N/A)		5 (5ha of wetlands restored in Namugongo and Bumanya)
No. of Wetland Action Plans and regulations developed	0 (N/A)	0 (N/A)		2 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county to produce 2 wetland action plans)
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	to be done in the next quarter		2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (community men and women trained in environmental monitoring)	0 (to be Done in the next quarter)		( )
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	0 (To be done in quarter 2)	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>1,800</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,800</b>	<b>Total</b> 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,800
			<i>Domestic Dev't</i> 1,800
			<i>Donor Dev't</i> 0
			<b>Total</b> 3,600

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

No. of new land disputes settled within FY	5 (5 land disputes settled in the entire district)	0 (N/A)	3 (3 land disputes settled in the entire district)
Non Standard Outputs:	Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act,		N/A
	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		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,000</b>	<b>Total</b> 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 500
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 500

#### Output: Infrastructure Planning

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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:	formation, Training and conducting meetings of physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	preparations for the formation of the physical planning committees	facilitate quarterly meetings of the district physical planning committee.
	Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county	Procurement process for acquiring a service provider is on going for the Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county	Production of a detailed plan for Bwayuya trading centre in Namugongo 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	1 visit of Monitoring development in rural growth centres and towns in the whole district was done	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 council, town boards and growth centres		5 periodic inspections of building sites in Kaliro town council, 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		survey of plots at Bwayuya trading centre

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,572</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	8,272
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,572</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>25,422</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,395</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,630
<i>Domestic Dev't</i>	<b>7,081</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,580
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,476</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,210</b>

### 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>UShs Thousand</i>	2014/15		2015/16	
	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:	Community Development staff paid salaries both at the HLG and LLGs.	Community Development staff paid salaries both at the HLG and LLGs.	Community Development staff paid salaries both at the HLG and LLGs.
	7	Quarterly report prepared and submitted to council and ministry	Conduct support supervision to sub county staff
	sub county staff supported and supervised in the 6 LLGs		
	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.		Mobilization of Communities on government programmes.
	80 CBOs monitored and supervised in the 6 LLGs district.		80 CBOs monitored and supervised in the district.
	4	Quarterly reports prepared and submitted to council and ministry	Quarterly reports prepared and submitted to council and ministry.
	2 computers, 1 printer, 1 motorcycle serviced at the District		2 computers, 1 printer, 1 motorcycle serviced at the District.

<i>Wage Rec't:</i>	<b>66,103</b>	<i>Wage Rec't:</i>	12,970	<i>Wage Rec't:</i>	63,843
<i>Non Wage Rec't:</i>	<b>4,211</b>	<i>Non Wage Rec't:</i>	703	<i>Non Wage Rec't:</i>	2,316
<i>Domestic Dev't</i>	<b>41</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,355</b>	<b>Total</b>	<b>13,673</b>	<b>Total</b>	<b>66,159</b>

### Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	Conducted a training on management of disabilities for parents to CWDs at the lower local government. .	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.
	Facilitate s/c CDOs to identify, assess, register and monitor CBr activities in the sub counties		Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties
	Conduct an annual CBR stakeholders meeting at the District.		Conduct an annual CBR stakeholders meeting at the District.
	Make 2 PWDs referrals for appropriate service providers.		Make 2 PWDs referrals for appropriate service providers.
	Provide 2 PWDs with appropriate appliances.		Provide 2 PWDs with appropriate appliances.
	Conduct training on management of disabilities for parents to CWDs at the district.		Conduct training on management of disabilities for parents to CWDs at the district.
	Support office operation		Support office operation

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,916</b>	<i>Non Wage Rec't:</i>	3,114	<i>Non Wage Rec't:</i>	6,917
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,916</b>	<b>Total</b>	<b>3,114</b>	<b>Total</b>	<b>6,917</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	120 (Conduct monitoring visits to 120 CDD parish projects.	0 (No activity held forwarded to next quarter)	144 (Conduct monitoring visits to 120 CDD parish projects.
	Support office operations		Support office operations
	Prepare and submit reports to both council and center.)		Prepare and submit reports to both council and center.
			Transfer Funds to legible parish CDD groups)

#### Non Standard Outputs:

N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,408</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,408</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.	710 (Organized /conducted 2014 annual assessment for adult literacy learners in the District.)	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.
	Organise and conduct 2014 annual assessment for adult literacy learners in the District.		Organize and conduct 2015 annual assessment for adult literacy learners in the District.
	Conduct 4 quarterly review meetings for FAL instructors at sub county.		Conduct 4 quarterly review meetings for FAL instructors at sub county.
	Conduct 4 quarterly monitoring visits to FAL activities in the District.		Conduct 4 quarterly monitoring visits to FAL activities in the District.
	Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.		Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.
	Procure and distribute shaolastic materials to 60 FAL classes in the district.		Procure and distribute scholastic materials to 60 FAL classes in the district.
	Support office operations)		Support office operations)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,143</b>	<i>Non Wage Rec't:</i>	3,543
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,143</b>	<b>Total</b>	<b>3,543</b>
				<b>9,143</b>

### Output: Gender Mainstreaming

Non Standard Outputs:	Engage community action groups in SASA activities at village level.	Engaged Community Action Groups in SASA activities at village level.	Engage community action groups in SASA activities at village level.	
	Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	Facilitated Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	
	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.	Facilitated s/c CDOs to conduct support monitoring visits to Cas to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.	
	Facilitate s/c CDOs to conduct half day trainings for Cas to strengthen their skills to engage communities in activities aimed at preventing VAW.	Facilitated s/c CDOs to conduct half day trainings for Cas to strengthen their skills to engage communities in activities aimed at preventing VAW.	Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.	
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.	Conducted District quarterly GBV coordination committee meeting.	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.	
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.	Conducted data collection and update the district data base on GBV cases.	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.	
	Conduct District quarterly GBV coordination committee meetings.		Conduct District quarterly GBV coordination committee meetings.	
	Conduct data collection and update the district data base on GBV cases.		Conduct data collection and update the district data base on GBV cases.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,298</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>35,413</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	35,413
<b>Total</b>	<b>36,711</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,413</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	1338 (Conducted quarterly OVC Conduct Coordination committee meeting at District.	1560 (Conduct quarterly OVC Coordination committee meeting at District.
	Conduct quarterly OVC Coordination committee meeting at sub county.	Conducted quarterly OVC Coordination committee meetings at Sub County.	Conduct quarterly OVC Coordination committee meeting at Sub County.
	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.	Supported sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.
	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data	Supported the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data
	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.	Supported sub-county CDOs to capture data from service providers at district headquarters.	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.
	Facilitate district training/ coaching of service providers an data and information management at district level.	Facilitated CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.	Facilitate district training/ coaching of service providers an data and information management at district level.
	Facilitate district training/ coaching of service providers an data and information management at subcounty level	Conducted child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.	Facilitate district training/ coaching of service providers an data and information management at sub-county level
	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.	Supported office operation.)	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.
	Support subcounty Cdos to capture data from service providers at district head quarters		Support sub-county CDOs to capture data from service providers at district head quarters.
	Conduct to support supervision to LLGs and NGOs including data audit to children institutions		Conduct to support supervision to LLGs and NGOs including data audit to children institutions.
	Support supervision to community groups		Support supervision to community

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
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

and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.

Facilitate

CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.

Conduct

child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.

Support

office operation.

Conduct

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,  
1 District level training on Approval & endorsement procedures,

groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at Sub County.

Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow up.

Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting procedures , domestic violence, abuse and neglect, property rights, birth registration, will making, child help line and HIV/AIDs at parish level.

Support office operation.

Conduct 10 day training for 25 social service work force in child protection and welfare guidelines.

Conduct a training of 30 para social workers in child protection and welfare at sub county level.

Support strategic planning for HIV/AIDs and OVC.)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

documentation, Monitoring and Technical Supervision,  
 2 DTTPC 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 DTTPC,  
 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	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>304,270</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>106,240</b>	<i>Donor Dev't</i>	22,558
	<b>Total</b>	<b>410,510</b>	<b>Total</b>	<b>22,558</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct quarterly youth council executive meetings.  Conduct 2 Bi- Annual youth council meeting.  Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.  Procure 12 balls for the youth councils.  Conduct 3 monitoring visits to 24 youth council projects.  Support to office operation)	0 (No activity held referred to next quarter.)	36 ( Procurement of Office supplies.  Sensitization and Training of Sub-county level stakeholders.  Community mobilization and sensitization (radio programmes).  Production and distribution of expression of interest, returning them to LLGs.  Beneficiary Selection + Enterprise Selection.  Projects desk appraisal.  Field appraisal.  STPC meetings (Project reviews, work plan/report reviews.  SEC meetings (Project reviews,
---------------------------------	---	--	--



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
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

work plan/report reviews.

District level training on Approval & endorsement procedures, documentation, monitoring.

Monitoring and Technical Supervision by STPC.

Monitoring and Supervision by SEC.

DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews.

DEC Meetings (subproject endorsement).

Training of YPMCs, YPCs, & SAC. Youth skills enhancement training.

Disbursement of Youth Project Funds to the YIGs

Monitoring and Technical Supervision by the DTPC

Monitoring and Technical Supervision by the RDC's office.

Monitoring by the DEC

Preparation and Submission of work plans and reports to MGLSD. Office

supplies at S/C.

Office tea. Bank Charges.

Photocopying charges

Vehicle /motorcycle maintenance

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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)	
				Commissioning of projects)
Non Standard Outputs:	N/A	N/A		Conduct 4 quarterly youth council executive meetings.
				Conduct 2 Bi- Annual youth council meetings.
				Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.
				Procure 12 balls for the youth councils.
				Conduct 3 monitoring visits to 24 youth council projects.
				Support to office operation
	<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> 3,336	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<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>Domestic Dev't</i> 304,270
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,336	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 307,606

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Conduct support supervision visits to PWDs associations which benefited from the grant. Support the registration of the district disability union with NUDIP	4 (Identify and assess 4 PWDs associations to benefit from the special grant F/Y 2014/15.) Identify and assess PWDs associations to extend financial support. Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs. Prepare and submit 4 quarterly reports to council and the center. Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District. Facilitate office operations at the district.	4 (Conduct district disability executive meetings Conduct Bi- annual district disability council meetings. Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration. Conduct monitoring visits to disability council projects. Facilitation of the district disability council representatives to do political monitoring. Other administrative costs. Support the registration of the district disability union with NUDIP. Prepare and submit 4 quarterly
---	---	--	---

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Procurement of a laptop computer .)

reports to council and the center.

Conduct support supervision visits to PWDs associations which benefited from the grant.

Identify and assess PWDs associations to extend financial support.

Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.

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 Filling Cabinet.)

Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>17,112</b>	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 19,080
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>17,112</b>	<b>Total</b>	<b>3,500</b>	<b>Total</b> <b>19,080</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Moblise cultural groups in the District.	No activity conducted.	Mobilize cultural groups in the District.
	Collect and develop a data base on cultural issues in the District		Collect and develop a data base on cultural issues in the District
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,000</b>	<b>Total</b> <b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Visit eand assess employment places in the district	No activity held during the quarter.	Visit and assess employment places in the district.
	Handled and followed up labour cases as they come		Handled and followed up Labour cases as they come.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 0
	<b>Total</b>	<b>2,000</b>	<b>Total</b> <b>2,000</b>

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Representation on Women's Councils

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district	0 (No activity was done)	1 (Conduct 4 women council executive meetings at the district.
	Conduct 2 Bi-annual women council meeting at the district.		Conduct 2 Bi-annual women council meeting at the district.
	Facilitate 6 women representative to participate in the women's day celebrations at national level.		Facilitate 6 women representative to participate in the women's day celebrations at national level.
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.		Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.
	Conduct a skills enhancement training at the District .		Conduct a skills enhancement training at the District.
	Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs		Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs
	support office operation (Prepare and submit 4 quarterly reports/ workplans to council and the center.)		Support office operation (Prepare and submit 4 quarterly reports/ work plans to council and the center.)

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,336</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>3,336</b>	<b>Total</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<b>16,339</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>9,501</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>64,745</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>90,585</b>	<b>Total</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

#### Output: Management of the District Planning Office

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2014 LGMSD assessment reports prepared Prepare DTPC minutes at district 3 staff appraised	salary for the following staff paid district planner, population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2014 LGMSD assessment reports prepared Prepare DTPC minutes at district 3 staff appraised	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2016/17 prepared DDP workplans for the FY 2016/17 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2015 LGMSD assessment reports prepared Prepare DTPC minutes at district 3 staff appraised
-----------------------	--	---	--

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

<i>Wage Rec't:</i>	<b>45,629</b>	<i>Wage Rec't:</i>	7,848	<i>Wage Rec't:</i>	36,797
<i>Non Wage Rec't:</i>	<b>13,837</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	710	<i>Domestic Dev't</i>	1,036
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,466</b>	<b>Total</b>	<b>9,558</b>	<b>Total</b>	<b>41,833</b>

#### Output: District Planning

No of Minutes of TPC meetings	( )	3 ( Minutes of the DTPC meetings held at district)	12 (Sets of monthly meetings prepared.)		
No of minutes of Council meetings with relevant resolutions	( )	2 (Council meetings held at district)	8 (District councils held at district)		
No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer)	3 (District Planner Population officer. Stenographer)	4 (Planner, senior Planner Population officer. Stenographer Planning function facilitated.)		
Non Standard Outputs:		N/A	Preparation of the year District development Plan		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	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

#### Output: Statistical data collection

Non Standard Outputs:		N/A		Preparation of statistical Abstract for 2015
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	2014 statistical abstract prepared and relevant planning data collected	N/A		Supporting LLGs and district technical staff integrating population issues in the development plans
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,212</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,212</b>	<b>Total</b>	<b>3,000</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared, disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared, disseminated</p> <p>4 PAF review meetings held at the district</p> <p>procurement of 8 printer cartridge for planning unit.</p> <p>holding 4 PAF Review meetings</p> <p>Purchase of the internet modem and serviced at district</p> <p>Marking of LDG projects</p> <p>Solar maintainance, replacement of window stoppers and glass panes.</p>	<p>Data for compiling Q3 was collected and for Q4 OBT reports was collected by technical staff from LLGs and district</p> <p>The draft PC was finalized and submitted to MOFPED on 01/08/14</p> <p>Officer paid</p> <p>OBT Q3 Report was finalized and submitted to MOFPED, 09/07/14, while OBT Q4 submitted to MOFPED 22/09/2014</p> <p>1 LDG monitoring reports prepared, disseminated and submitted</p> <p>1 PAF activity monitoring reports prepared, disseminated</p> <p>1 PAF review meetings held at the district</p> <p>procurement of 8 printer cartridge for planning unit.</p> <p>Purchase of the internet modem and serviced at district</p> <p>Marking of LDG projects(Namugongo Sub County: Mbatya Daivd of Butege Parish, Nyali Nyali Village</p> <p>Bazanya Jalb of Kasokwe Parish Buyiganga, Village</p> <p>Bumanya sub county: Dairye Henry of Bulumba parish, Bulandya village .</p> <p>Gadumire sub county: Kaharwa Yonasani of Bupyana Parish, Buwamba village</p> <p>Nawaikoke sub county: Kabita Sanya Sam of Nansololo parish, Kamanya village</p> <p>Wambuza Kaluya of Buluya Parish, Buluya village Not to be marked because it is already marked</p> <p>Namwiwa sub county: Ibanda Swaga of Namwiwa parish Busambeku village</p> <p>Kaliro Town Council: Kisira Isreal of Naigombwa parish, Bulangira village</p>	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared, disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared, disseminated</p> <p>4 PAF review meetings held at the district</p> <p>procurement of 8 printer cartridge for planning unit.</p> <p>holding 4 PAF Review meetings</p> <p>Purchase of the internet modem and serviced at district</p> <p>Marking of LDG projects</p> <p>Solar maintainance, replacement of window stoppers and glass panes.</p>
-----------------------	---	--	---

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	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

Nawaikoke H/C III:  
2-4 stances pit latrines constructed and completed in quarter1

Kisinda H/C II:  
Construction of 4 stance pit latrine at Kisinda H/C II under construction and completed in)

quarter1  
:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,697</b>	<i>Non Wage Rec't:</i>	3,691	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>4,060</b>	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	5,016
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,757</b>	<b>Total</b>	<b>4,691</b>	<b>Total</b>	<b>21,016</b>

#### 3. Capital Purchases

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procure one executive office chair and table, filling cabinet ,10 Office chairs wooden for the District Planning Unit

Procure two office chairs and 3 simple tables for dpu board room

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,747
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,747</b>

##### Output: Other Capital

Non Standard Outputs: 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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office



# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	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 3 months salary for the following Internal Auditors Examiner of Accounts at the district.	salary for the following officers paid 3 months salary for the following Internal Auditors Examiner of Accounts at the district.	salary for the following officers paid 3 months salary for the following Internal Auditors Examiner of Accounts 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.		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.

<i>Wage Rec't:</i>	<b>16,376</b>	<i>Wage Rec't:</i>	3,812	<i>Wage Rec't:</i>	15,822
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,876</b>	<b>Total</b>	<b>5,312</b>	<b>Total</b>	<b>17,822</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	6 (1 Quarterly audit report on works,Treasury,Commercial ,DICOSS, Natural Resources, CAO's Operational Account,PHC and Education)	4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)
Date of submitting Quaterly Internal Audit Reports	( )	31/10/2014 (N/A)	(Visiting the 11 departments at district and Gov't aided health centres and schools .)
Non Standard Outputs:	procurement of a laptop computer for the department at district Headquarters	N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,956</b>	<i>Non Wage Rec't:</i>	291	<i>Non Wage Rec't:</i>	2,256
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,956</b>	<b>Total</b>	<b>291</b>	<b>Total</b>	<b>2,256</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>7,551</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,137
<i>Non Wage Rec't:</i>	<b>5,720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,503
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,271</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,640</b>

<i>Wage Rec't:</i>	<b>13,574,879</b>	<i>Wage Rec't:</i>	2,054,895	<i>Wage Rec't:</i>	13,569,780
<i>Non Wage Rec't:</i>	<b>4,414,931</b>	<i>Non Wage Rec't:</i>	1,461,995	<i>Non Wage Rec't:</i>	4,463,404
<i>Domestic Dev't</i>	<b>1,968,857</b>	<i>Domestic Dev't</i>	152,256	<i>Domestic Dev't</i>	1,968,022
<i>Donor Dev't</i>	<b>790,777</b>	<i>Donor Dev't</i>	68,188	<i>Donor Dev't</i>	882,411
<b>Total</b>	<b>20,749,444</b>	<b>Total</b>	<b>3,737,334</b>	<b>Total</b>	<b>20,883,617</b>

# **Vote: 561** Kaliro District

---