

# **Vote: 561** Kaliro District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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

**C: Draft Annual Workplan Outputs for 2013/14**

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## Foreword

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

Pursuant to Section 36 referred to in the foregoing, Kaliro District Local Government has prepared this Local Government Budget Framework Paper for the period 2013/14 in a transparent consultative process including all the stake holders like the technical staff, political leaders, and the general community at climax in the budget conference, before consolidation.

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

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

Encouraged people to form into farmer groups to be facilitated with farm inputs under NAADS, plus formation of SACCOS to access micro finances for small business developments. In education, intensified supervision, monitoring and inspection of schools and facilities, construction of classrooms, provision of furniture and recruitment of qualified staff is an attempt to improve on education standards. In health, recruitment of more qualified staff has been done to address the big problem of staff shortage but this is limited by the wage bill thresholds. Construction of Health Centres II and staff houses is another undertaking as well as financing or allowing staff go for further training has been promoted to build the capacity of the health staff. Mobilisation and sensitization of stake holders involved in the tax collection and management is 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 stakeholders in planning, budgeting for and providing services to the district especially by closing the resource and service gaps the document indicates

**Ibanda Wycliff**  
**District Chairperson , Kaliro DLG**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	342,184	151,375	328,657
2a. Discretionary Government Transfers	1,085,366	510,606	1,129,596
2b. Conditional Government Transfers	10,841,621	5,326,138	11,885,086
2c. Other Government Transfers	701,818	455,923	459,092
3. Local Development Grant	416,519	197,847	371,198
4. Donor Funding	285,148	137,230	1,043,744
<b>Total Revenues</b>	<b>13,672,656</b>	<b>6,779,118</b>	<b>15,217,373</b>

#### Revenue Performance in the first Half of 2012/13

The locally raised revenue cummulativey dismally at 151,375,000 that is 44% of the 342,184,000 budget. This has been mainly due to non realisation of revenue from crop and animal ,education related leveies,property dues,land fees. This is at times due, poor attitude hence resistance of the tax payers, defaulting of contractors/collectors, e.t.c. Market gates, park fees and other charges have however been lucrative areas that need strengthening.

The district has received up to 6,737,770,000 which is 51.6 % from the centre out of 13,045,324,000

The district has received upto 137,230,000 which is 48 % from donors out of 285,148,000

#### Planned Revenues for 2013/14

The entire district expects to collect 328,657,000 as Local Revenue which is less than last FY budget of 436,914,000 due to failure collect what was expected in most areas. It arises from poor attitude hence resistance of the tax payers, defaulting of contractors/collectors plus weak tax management. The district expects to get more from education related levies to atune of 44,752,00 from 18,200,000 as efforts have been stepped up to collect the levies from private institutions.

The district expects to receive 13844972000 from the centre as compared to 13,045,236 ,000 in the last FY. This is 6 % more. It arises from mainly increase in UCG wages and non wage other saalries, especially in Health and Education, increase in NAADS ,SFG grants,agric extension wage,seconadary conditional grants and UPE. LDG ,road fund are to fall while SLMand CAIIP closed, reducing on OGT.

District expects 1,043,744,000 as donor contribution that is far more than 285,148,000 planned last FY. This 266% increase is due to more commitment of development partners especially SDS -USAID,Global Fund,Sight savers,M-Trac Support supervision, as of now to fund district activities. Only 10,000,000 which is for Gender based violance as of now from IRISH AID.

The district expects to get 15,217,373,000 revenue next FY compared to 13,672,656,000 planned for FY 2012/13. This 17% increase is mainly due to expected increase in donor funding, salaries,SFG,NAADS e.t.c as stated above.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	562,132	261,564	1,050,761
2 Finance	236,165	85,460	228,227
3 Statutory Bodies	436,914	186,535	459,266
4 Production and Marketing	1,079,272	439,613	951,114
5 Health	1,429,198	681,383	2,000,714
6 Education	8,430,126	4,193,142	9,018,427

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
7a Roads and Engineering	541,874	303,863	514,911
7b Water	500,840	190,611	493,942
8 Natural Resources	101,557	40,323	111,040
9 Community Based Services	255,703	130,703	272,542
10 Planning	61,232	34,977	78,205
11 Internal Audit	37,644	8,250	38,224
<b>Grand Total</b>	<b>13,672,656</b>	<b>6,556,424</b>	<b>15,217,373</b>
<i>Wage Rec't:</i>	7,601,454	3,531,887	8,349,772
<i>Non Wage Rec't:</i>	3,298,088	1,792,956	3,470,550
<i>Domestic Dev't</i>	2,487,965	1,100,978	2,353,308
<i>Donor Dev't</i>	285,148	130,603	1,043,744

### Expenditure Performance in the first Half of 2012/13

1 Administration, cumulative disbursement was 144,982,000 which is 26% of the budget, and cumulative expenditure was 136,288,000 which is 94% of the release

2 Finance cumulative disbursement was 42,897,000 which is 18% of the budget and cumulative expenditure was 37,335,000 was 87% of the release.

3. Statutory Bodies cumulative disbursement was 83,933,000 which is 19% of the budget, and cumulative expenditure was 81,377,000 which is 97% of the release.

4. Production and Marketing cumulative disbursement was 249,101,000 which is 23% of the budget and cumulative expenditure was 243,463,000 which is 98% of the release.

5. Health cumulative disbursement was 347,738,000 which is 24% of the budget and cumulative expenditure was 309,380,000 which is 89% of the release.

6 Education cumulative disbursement was 2,287,897,000 which is 27% of the budget and cumulative expenditure was 2,204,493,000 which is 96% of the release.

7a Roads and Engineering cumulative disbursement was 175,373,000 which is 32% of the budget and cumulative expenditure was 175,373,000 which is 100% of the release.

7b Water cumulative disbursement was 114,822,000 which is 23% of the budget and cumulative expenditure was 79,529,000 which is 69% of the release.

8 Natural Resources cumulative disbursement was 17,624,000 which is 17% of the budget and cumulative expenditure was 17,624,000 which is 100% of the release.

9 Community Based Services cumulative disbursement was 60,306,000 which is 12% of the budget and cumulative expenditure was 60,011,000 which is 100% of the release.

10 Planning cumulative disbursement was 18,715,000 which is 31% of the budget and cumulative expenditure was 15,580,000 which is 83% of the release.

11 Internal Audit cumulative disbursements were 4,582,000 which is 12% of the budget and cumulative expenditure was 4,582,000 which is 100% of the release.

The Grand cumulative disbursement was 3,547,970,000 which is 26% of the budget and cumulative expenditure was

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## Executive Summary

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3,365,034,000, 95% of the release.

### *Planned Expenditures for 2013/14*

**Administration;** The total revenue for spending is 1,050,761,000 from last FY, 328,630,000. There is observable increase in expenditure by 120%. This is due to increase in the UCG, Paf Monitoring (to support pay roll /payslips printing), Local Revenue, wage and multi sectoral transfers. The UCG allocation is aimed at constructing the administration block at the district which has stalled due to lack of funds. It is planned to take 26,000,000 of UCG in the FY 2013/14. The increase is also due to the inclusion of expected donor support from SDS- USAID funded program to a tune of 483,898,000 to the department on successful writing of a project proposal. There is observable increase in the planned development expenditure for the reasons given above. There is reduced expenditure from LDG due to a fall in LGMSDP allocations reducing CBG activities and expenditure.

### **Finance:**

The expenditure is expected to perform at 288,227,000 lower compared to the planned 236,165,000 in the FY 2012/13. This 142% rise is due to increase in wage, Multisectoral transfers and donor funding. There is however reduced UCG non wage, Paf Monitoring allocation to the sector as priorities tend towards administration, and council. There is donor support from SDS of 25,275,000 to the sector expected to enhance Local revenue performance

**Statutory Bodies:** Expenditure is expected to perform at 459,226,000 away from 423,914,000 planned in 2012/13. This expected rise in Expenditure performance is due to the increase in UCG non wage and multisectoral allocation to council expenditure to increase on allowances for political leaders in 2013/14. There is however a fall in development expenditure due to a fall in LDG allocations for monitoring by a fall in IPFs from the centre.

**Production and Marketing:** The expenditure is expected to be 951,114,000 less than the 1,079,272,000 of last FY departmental budget. There is decrease in the Avian influenza project allocation from 20,000,000 to 10,000,000 due to the closure of the SLM project. This results in a fall in the development expenditure.

**Health:** The expected expenditure level is 2,000,714,000 which is more than last FY' departmental budget of 1,429,198,000. This increase is from expected increase in donor funding and increase in wage and multisectoral allocations to the sector this FY. There is more donor development commitment and allocations to domestic development hence expected increase in expenditure on salaries, non wage, domestic and donor development.

**Education:** Total expenditure is at 9,018,420,000 and comprises; This is an 8 % rise from 8,340,127,000 last FY departmental budget. This was due to increased allocations to wages, SFG and UPE, multisectoral transfers to the sector in the FY. It significantly increases development expenditure in provision of more classrooms and recurrent expenditure in salaries and UPE. There was however a fall in LDG allocation to the department from 54,412,000 to 22,313,000,000 to prioritize physical urban planning of Bulumba Town Board.

**Roads:** The projected expenditure is at 514,911,000 which is 10% more than last FY 541,874,000 budget arising from multi setral transfers. There is however a fall in UNRA funds without the emergency component of 63,000,000 given last FY. There is increased wage and domestic development expenditure, the latter from LLGs mainly with a fall in non wage expenditure for the reason given above.

**Water:** The expenditure is expected to perform at ;493,942,000 from ,500,840,000 last FY.

The expenditure is projected to perform as; Wage is 21,514,000; Non wage 56,016,000; Development expenditure is projected to perform at 416,332,000. This expected fall in the district specific expenditure due to the fall in the central grants to water.

**Natural Resources:** Total expenditure is projected at 111,040,000 and is higher than last FY's budget of 101,557,000. This is attributed to the inclusion of the a slightly higher allocation of funds from LGMSD to the department for detailed physical planning of Bulumba town Board, tree nursery and monitoring and multisectoral transfers.

**Community Based Services:** Total expenditure is at 272,542,000 higher than 225,703,000 last FY. The 21% rise is mainly due to expected increased donor funding, wages and donor funding multisectoral transfers. Total recurrent expenditure shall rise. Domestic Development expenditure will experience a fall due to the reduced allocations from

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LGMSDP due to the fall in IPFs. Donor funding will see a boost of 31,725,000 above last FY budget due to more funding from USAID.

Planning: The expenditure will be 78,205,000 higher than 61,232,000 planned last FY 2012/13. The 27% increase is attributed to increased allocations from LDG and UCG for retooling in the Unit to buy a laptop computer, office chairs and improve on solar power connections and functionality plus the inclusion of SDS 12,515,000 donor support to the planning functions especially in data management, thus the improvement in development expenditure.

Audit: The total expenditure will be 38,224,000 compared to 37,664,000 for last year. The fall is due to reduced UCG allocation to the sector. The total expenditure will be recurrent on wage and non wage.

This gives an total overall expenditure of 15,217,373,000.

### *Medium Term Expenditure Plans*

management;

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

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

Statutory:

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

Production:

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

Health;

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

Education:

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

Roads:

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

Water:

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

Community:

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

Natural Resources:

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

Planning:

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Expenditures shall be in the direction of supporting development planning to the departments and LLGs, monitoring and evaluation of project performance in the district.

Ensure retooling by the component in LGMSDP to facilitate departments perform.

### Audit:

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

### Challenges in Implementation

#### Management and support service

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

Inadequate office space.

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

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

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

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 rainfall 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 needed.

Audit: Lack of sufficient Funds to facilitate all the departmental activities, Internal audit recommendations are not in most cases implemented, Delayed accountabilities.

Audit is not always informed of the changes in certain policies. A case in point is right from the ministry of local Government and Finance when they call for workshops like BFP workshops, audit is never invited.

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# Vote: 561 Kaliro District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>342,184</b>	<b>151,375</b>	<b>328,657</b>
Registration of Businesses	300	120	300
Land Fees	1,000	0	1,000
Local Service Tax	17,143	9247	17,143
Miscellaneous	187,917	129782	146,630
Other Fees and Charges	94,753	2947	94,018
Other licences	3,000	227	4,943
Educational/Instruction related levies	18,200	0	44,752
Property related Duties/Fees	1,000	0	1,000
Market/Gate Charges	13,871	4077	13,871
Animal & Crop Husbandry related levies	1,500	0	1,500
Application Fees	3,500	560	3,500
Business licences		3815	
Park Fees		600	
<b>2a. Discretionary Government Transfers</b>	<b>1,085,366</b>	<b>510,606</b>	<b>1,129,596</b>
Transfer of Urban Unconditional Grant - Wage	120,378	52105.257	125,194
Transfer of District Unconditional Grant - Wage	543,638	268726.894	565,384
District Unconditional Grant - Non Wage	345,041	155282.276	362,913
Urban Unconditional Grant - Non Wage	76,309	34491.7	76,106
<b>2b. Conditional Government Transfers</b>	<b>10,841,621</b>	<b>5,326,138</b>	<b>11,885,086</b>
Conditional Grant to PHC - development	151,268	71852	151,278
Conditional Grant to PHC Salaries	820,766	406398.829	1,155,747
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to Functional Adult Lit	9,143	4323.944	9,143
Conditional Grant to NGO Hospitals	31,078	14697.436	31,078
Conditional Transfers for Wage Technical Institutes	149,549	0	0
Conditional Grant to PAF monitoring	25,594	12103.942	35,042
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,720	10284.255	69,720
Conditional transfers to Production and Marketing	63,723	30136.187	63,802
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	41400	107,640
Conditional transfers to School Inspection Grant	18,043	8532.986	21,451
Conditional transfers to Special Grant for PWDs	17,412	8234.46	17,412
Conditional Grant to PHC- Non wage	121,193	57315.342	121,193
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
NAADS (Districts) - Wage		0	138,435
Conditional Grant to Primary Education	343,613	229075.335	369,400
Conditional Grant to Primary Salaries	3,893,792	1984198.952	4,403,868
Conditional Grant to Secondary Education	985,317	656878.285	1,238,557
Conditional Grant to Secondary Salaries	1,264,068	509224.064	1,314,631
Conditional Grant to SFG	528,561	251066	650,431
Conditional Grant to Tertiary Salaries	576,191	152274.32	394,680
Conditional transfer for Rural Water	416,332	198029	416,332
Conditional Grant for NAADS	666,917	316785	548,132
Conditional Transfers for Primary Teachers Colleges	209,717	139624.889	210,001
Conditional Grant to Agric. Ext Salaries	32,372	23142.18	51,225
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	3014.019	6,028
Conditional Grant to Women Youth and Disability Grant	8,340	3752.926	8,340

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## A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	30,911	14618.42	26,963
Conditional Transfers for Non Wage Technical Institutes	218,592	142583.369	241,806
Conditional Grant to Community Devt Assistants Non Wage	9,222	4361.158	9,233
Sanitation and Hygiene	21,000	9931.425	22,000
<b>2c. Other Government Transfers</b>	<b>701,818</b>	<b>455,923</b>	<b>459,092</b>
DICOS Project		0	25,000
Youth council grant (MGLSD)	3,365	0	
Gender Based Violence (MGLSD)	25,972	0	16,668
interviews for Health workers		16760	
MAIIF(Avian Influenza) - Production	20,000	4000	10,000
MAIIF(Sustainable Land Management)	200,000	25171	15,785
CAIIP- Roads		10000	
Uganda Road Fund	444,481	296714.75	381,481
UNEB Support (MOES)	8,000	7924	8,000
Unspent balances		62750	
unspent Balances in Production		16070	
Unspent balances – UnConditional Grants		0	2,158
Immunization & eye treatment (MOH)		16533	
<b>3. Local Development Grant</b>	<b>416,519</b>	<b>197,847</b>	<b>371,198</b>
LGMSD (Former LGDP)	416,519	197847	371,198
<b>4. Donor Funding</b>	<b>285,148</b>	<b>137,230</b>	<b>1,043,744</b>
Disease surveillance (WHO)- Health		2118	4,500
AFNET		1875	
GAVI		0	32,000
German Leprosy Services- Health		0	14,000
Global Fund HIV- Health		0	50,000
Global Fund Malaria - Health		0	25,000
Global Fund TB-Health		0	25,000
Irish AID (GBV-CEDOVIP)	10,000	12486	10,000
M-Trac Support supervision		0	5,000
NTD- Health		0	35,000
Sunrise OVC (SDS) - Community		0	32,000
Unspent donor WHO -Health		0	6,942
USAID(Strides,Sunrise,Star EC),(SDS)	275,148	120751	
USAID,(SDS)		0	789,302
Eye care (Sight Savers)		0	15,000
<b>Total Revenues</b>	<b>13,672,656</b>	<b>6,779,118</b>	<b>15,217,373</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

The locally raised revenue cummulativey dismally at 151,375,000 that is 44% of the budge.This has been mainly due to non realisation of revenue from crop and animal ,education related leveies,property dues,land fees. This is at times due, poor attitude hence resistance of the tax payers, defaulting of contractors/collectors, e.t.c. Market gates, park fees and other charges have however been lucrative areas that need strengthening.

#### (ii) Central Government Transfers

The district has received up to 6,737,770,000 which is 51.6 % from the centre out of 13,045,324,000

#### (iii) Donor Funding

The district has received upto 137,230,000 which is 48 % from donors out of 285,148,000

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The entire district expects to collect 328,657,000 as LR which is 96 % last FY budget of 342,184,000 due to failure collect what

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## A. Revenue Performance and Plans

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was expected in most areas. It arises from poor attitude hence resistance of the tax payers, defaulting of contractors/collectors plus weak tax management.

*(ii) Central Government Transfers*

The district expects to receive 15,217,373,000 from the centre as compared to 13,045,236,000 in the last FY. This is 17 % more. It arises from mainly the general increase in wages especially in Health and Education, increase in NAADS, SFG grants, agric extension wage and UPE. It is expected to improve service delivery in the district.

*(iii) Donor Funding*

District expects 1,043,744,000 as donor contribution that is 366% of 285,148,000 planned last FY. This is due to more commitment of development partners especially SDS -USAID, Global Fund, Sight savers, M-Trac Support supervision, as of now to fund district activities. Only 10,000,000 which is for Gender based violence as of now from IRISH AID.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	480,863	251,817	452,582
Conditional Grant to PAF monitoring	5,414	2,543	15,028
District Unconditional Grant - Non Wage	62,787	104,036	48,485
Locally Raised Revenues	4,725	0	16,514
Multi-Sectoral Transfers to LLGs	210,848	50,245	153,353
Transfer of District Unconditional Grant - Wage	197,089	94,993	218,835
Unspent balances – UnConditional Grants		0	367
<i>Development Revenues</i>	81,269	38,207	598,179
District Unconditional Grant - Non Wage		0	26,000
Donor Funding		0	483,898
LGMSD (Former LGDP)	52,915	23,880	44,752
Locally Raised Revenues	5,700	0	1,773
Multi-Sectoral Transfers to LLGs	22,654	14,275	41,696
Other Transfers from Central Government		52	0
Unspent balances – Conditional Grants		0	60
<b>Total Revenues</b>	<b>562,132</b>	<b>290,024</b>	<b>1,050,761</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	480,863	229,621	452,582
Wage	263,180	122,653	276,644
Non Wage	217,683	106,968	175,938
<i>Development Expenditure</i>	81,269	31,943	598,179
Domestic Development	81,269	31,943	114,281
Donor Development	0	0	483,898
<b>Total Expenditure</b>	<b>562,132</b>	<b>261,564</b>	<b>1,050,761</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The total revenue performed at 279,295,000 from UCG, PAF monitoring, LGMSDP and Multisectoral transfers to LLGs. This revenue is 49% of the annual department budget and 93% of the quarterly out turn. The fairly low performance is due to non performance of local revenue, low performance of LDG and Paf monitoring grants.

Total expenditure is 296,030,000 of which is 48% of the annual department budget and 98% of the quarterly release leaving behind 6,264,000 Career Development; Payment of tuition for one officer for certificate in counseling and guidance, one officer for advanced diploma in health services, one officer for PGDPAM, one officer on Certificate Adm law, CPAU-one officer, one officer for advanced diploma in health Education and promotion. Generic; Procurement and contract management, Management and leadership skills in LGs yet not yet paid but later when funds are enough.

Discretionary; Mentoring in HRIS, Induction & Orientation of newly appointed Staff, sensitization of Head teachers on new education policies

#### Department Revenue and Expenditure Allocations Plans for 2013/14

Administration; The total revenue for spending is 1,050,761,000. There is observable increase in expenditure by 120%. This increase is due to increase in the UCG, Paf Monitoring (to support pay roll printing), Local Revenue, wage for FY 2013/14. The UCG allocation is aimed at constructing the administration block at the district which has stalled due to lack of funds. It is planned to take 26,000,000 of UCG in the FY 2013/14. The increase is also due to the inclusion of expected donor support from SDS- USAID funded program to a tune of 483,898,000 to the department on successful writing of a project proposal. There is observable increase in the planned development expenditure for the reasons given above. There is reduced expenditure from LDG due to a fall in LGMSDP

# Vote: 561 Kaliro District

## Workplan 1a: Administration

allocations affecting CBG.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
Function Cost (US\$ '000)	562,132	407,568	1,050,761
Cost of Workplan (US\$ '000):	562,132	407,568	1,050,761

### Plans for 2013/14

Under SDS donor support, the following will be done;

TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E(50,409,000) based at district. Per diem, Facilitation fees, Office Stationery, printing and internet service (17,614,500) based at district. Grant C; shall be 415,874,250 on fulfillment of writing a fundable proposal, based at district. 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

Pay roll management, Updating the IPPS system at ministry of public service, Preparation and implementation of the Capacity building plan, Tender HRM advice to departments & sub counties, Procurement of filing cabinets and small office equipment, Computer servicing and internet subscription, To monitor and evaluate departmental activities and project to ensure proper service delivery, To enforce accountability for financial and other public resources in the district, To monitor adherence to National and District priority, policies and programmes, To provide technical support on implementation of government policies to departments. To ensure all district functions are fully covered, Coordinate radio and TV talk shows, Maintain a district data bank, Mobilize communities for government programmes.

-Maintain the district web portal, Payroll management, Updating the IPPS system at ministry of public service, Preparation and implementation of the Capacity building plan, Tender HRM advice to departments & sub counties, Procurement of filing cabinets and small office equipment, Computer servicing and internet subscription, Securing vehicle for CAO, Completion of Administration block.

### (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. Low local revenue collections

The district Local revenues are still low.

#### 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.

## Workplan 2: Finance

# Vote: 561 Kaliro District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	225,376	93,321	186,768
Conditional Grant to PAF monitoring	1,800	844	1,600
District Unconditional Grant - Non Wage	47,091	27,967	26,104
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	106,166	35,205	82,745
Transfer of District Unconditional Grant - Wage	70,319	29,305	70,319
<i>Development Revenues</i>	10,789	4,934	41,459
Donor Funding		0	25,275
Multi-Sectoral Transfers to LLGs	10,789	4,934	16,184
<b>Total Revenues</b>	<b>236,165</b>	<b>98,255</b>	<b>228,227</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	225,376	80,526	186,768
Wage	87,822	37,836	91,197
Non Wage	137,554	42,690	95,571
<i>Development Expenditure</i>	10,789	4,934	41,459
Domestic Development	10,789	4,934	16,184
Donor Development	0	0	25,275
<b>Total Expenditure</b>	<b>236,165</b>	<b>85,460</b>	<b>228,227</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The cumulative revenue has performed at 105,974,000 from UCG and is just 49% of the annual department budget and only 93% of the quarterly out turn. This under performance is as a result of getting less UCG, PAF monitoring priorities going to some sectors like council activities.

The total expenditure is 105,974,000 which is 48% of the annual department budget and 100% of the Total revenue leaving no balance on the account.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue is expected to perform at 228,227,000 higher compared to the planned 236,165,000 in the fy 2012/13. This rise is due to wage rise and donor funding. There is reduction in UCG non wage, PAF Monitoring and multi sectoral expenditure allocation to the sector as priorities tend towards administration, and council. There is donor support from SDS of 25,275,000 to the sector to enhance Local revenue performance. Development expenditure is also seen to rise from LLGs contribution.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

# Vote: 561 Kaliro District

## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/13	17/09/12	30/07/14
Value of LG service tax collection	9000000	9484750	17143000
Value of Other Local Revenue Collections	4280000	141890	314263000
Date of Approval of the Annual Workplan to the Council	15/04/2013	30/04/12	30/04/14
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	28/06/12	
Date for submitting annual LG final accounts to Auditor General	25/09/12	28/09/12	30/09/13
<i>Function Cost (UShs '000)</i>	<i>236,165</i>	<i>130,766</i>	<i>228,227</i>
<b>Cost of Workplan (UShs '000):</b>	<b>236,165</b>	<b>130,766</b>	<b>228,227</b>

### Plans for 2013/14

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

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

At LLGs; Payment of staff salaries, LGD co-funding, Final accounts , Budget produced, Annual work plans , 4 Quarterly financial reports, 4 quarterly LGMSD reports. Books of accounts posted for 4 Monitoring reports prepared

### 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

#### 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

# Vote: 561 Kaliro District

## Workplan 2: Finance

outputs. This is further worsened by the local politics that interferes with the enforcement of contractual obligations.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	431,540	184,342	454,436
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	3,600	1,689	2,600
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	63,720	10,284	69,720
Conditional transfers to DSC Operational Costs	30,911	14,618	26,963
Conditional transfers to Salary and Gratuity for LG ele	107,640	41,400	107,640
District Unconditional Grant - Non Wage	77,414	34,494	103,746
Locally Raised Revenues	13,678	7,804	5,000
Multi-Sectoral Transfers to LLGs	62,245	25,993	66,435
Other Transfers from Central Government		16,760	
Transfer of District Unconditional Grant - Wage	20,812	9,000	20,812
<i>Development Revenues</i>	5,374	957	4,830
District Unconditional Grant - Non Wage	3,250	0	2,000
LGMSD (Former LGDP)	2,124	957	1,900
Multi-Sectoral Transfers to LLGs		0	930
<b>Total Revenues</b>	<b>436,914</b>	<b>185,299</b>	<b>459,266</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	431,540	185,578	454,436
Wage	227,760	76,628	227,760
Non Wage	203,780	108,950	226,676
<i>Development Expenditure</i>	5,374	957	4,830
Domestic Development	5,374	957	4,830
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>436,914</b>	<b>186,535</b>	<b>459,266</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cummulative revenue performed at 210,658,000 from UCG, LDG ,Local revenue and Multisectoral transfers to LLGs which is 48% of the annual budget and 116% of the quarterly out turn.The under budget performance is mainly due to less receipts from UCG,PAF monitoring,LDG ,DSC salaries,UCG,as expected .

Cummulative Expenditure performed at 210657,000 This expenditure is 48% of annual department budget and 100% of the quarterly release leaving no balance on account.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue is expected to perform at 459,226,000 away from 436,914,000 planned in 2012/13. This expected slight rise in performance is due to the increase in UCG wage and non wage allocation to council expenditure to increase on allowances for political leaders in 2013/14. There is however a fall in development expenditure due to a fall in LDG allocations by IPFs from the centre.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs



# Vote: 561 Kaliro District

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	25	10	25
No. of Land board meetings		1	8
No. of Auditor Generals queries reviewed per LG	12	0	12
No. of LG PAC reports discussed by Council	24	0	
<b>Function Cost (US\$ '000)</b>	<b>436,914</b>	<b>278,145</b>	<b>459,266</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>436,914</b>	<b>278,145</b>	<b>459,266</b>

### Plans for 2013/14

At HLG; 12 meetings by DEC, 6 meetings by council and 6 by sectoral committees. 4 quarterly monitoring and supervision reports.

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

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

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

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

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

None

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

#### 1. Limited 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. The district chair person equally lacks transport.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	131,131	102,670	312,134
Conditional Grant to Agric. Ext Salaries	32,372	23,142	51,225
Conditional Grant to PAF monitoring	1,800	845	1,200
Conditional transfers to Production and Marketing	28,675	30,136	63,802
District Unconditional Grant - Non Wage	3,245	0	3,245

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

Locally Raised Revenues	755	0	755
Multi-Sectoral Transfers to LLGs	812	0	
NAADS (Districts) - Wage		0	138,435
Other Transfers from Central Government	20,000	4,883	10,000
Transfer of District Unconditional Grant - Wage	43,472	27,594	43,472
Unspent balances – Other Government Transfers		16,070	
<b>Development Revenues</b>	<b>948,141</b>	<b>353,069</b>	<b>638,980</b>
Conditional Grant for NAADS	666,917	316,785	548,132
Conditional transfers to Production and Marketing	35,048	0	
LGMSD (Former LGDP)	15,000	9,000	14,400
Locally Raised Revenues	7,776	0	7,776
Multi-Sectoral Transfers to LLGs	23,400	2,113	27,266
Other Transfers from Central Government	200,000	25,171	25,000
Unspent balances – Conditional Grants		0	621
Unspent balances – Other Government Transfers		0	15,785
<b>Total Revenues</b>	<b>1,079,272</b>	<b>455,739</b>	<b>951,114</b>
<b>B: Overall Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>131,131</b>	<b>69,934</b>	<b>277,007</b>
Wage	75,844	50,736	233,131
Non Wage	55,287	19,198	43,876
<b>Development Expenditure</b>	<b>948,141</b>	<b>369,679</b>	<b>674,107</b>
Domestic Development	948,141	369,679	674,107
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,079,272</b>	<b>439,613</b>	<b>951,114</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cummulative Revenue in the quarter was 459,545,000 from NAADS,UCG wage, Agric extension salaries,PAF monitoring,PMA and .Sustainable Land Management project. This revenue performed at 43% of the department annual budget and the 210,444,000 is 78% of the quarterly out turn .The low performance is due to lack of realization of funding from Local revenue,Non wage UCG,and low LLgs performance in this report.

The Cummulative expenditure was 457,421,000 in the 2 quarters.This is 42% of the budget. It leaves behind 2,125,000 on the account mainly from NAADS and PMA; The 1,605,393 is for NAADS and 518,736 is for PMA for office operations and will be spent next quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total projected revenue is from central government & local revenue.being UCG Wage Agr.ext. salaries ,PAF monitoring ,PMA grant, UCG nonwage ,Avian influenza project, NAADS ,DICOSS project, LGMSD,Local revenue totalling to 951,114,000 which is less than the 1,079,272,000 of last FY departmental budget arising mainly from multisectoral sources,There is projected decrease in the Avian influenza project allocation from 20,000,000 to 10,000,000 and the closure of the SLM project.

The total expenditure is projected to perform at less than 11% compared to the planned in fy 2012/13 resulting in a fall in recurrent expenditure and the development expenditure . More expenditure is expected in NAADS .All this is due to the reason given above.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	18	10	18
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	15000	3500	15000
No. of farmer advisory demonstration workshops	68	12	68
No. of farmers receiving Agriculture inputs	1948	842	1948
<b>Function Cost (US\$ '000)</b>	<b>691,130</b>	<b>587,028</b>	<b>694,243</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	150000	103644	89000
No of livestock by types using dips constructed	800	179	150
No. of livestock by type undertaken in the slaughter slabs	4500	768	4500
No. of fish ponds constructed and maintained	10	0	10
No. of fish ponds stocked	60	0	6
Quantity of fish harvested	40000	0	12000
Number of anti vermin operations executed quarterly	12	3	12
No. of parishes receiving anti-vermin services	4	8	10
No. of tsetse traps deployed and maintained	153	176	153
<b>Function Cost (US\$ '000)</b>	<b>387,387</b>	<b>184,526</b>	<b>231,871</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	1	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	5	8	12
No of businesses inspected for compliance to the law	20	0	20
No of businesses issued with trade licenses		0	240
No of businesses assisted in business registration process		0	120
No. of market information reports disseminated		0	12
No of cooperative groups supervised	0	0	12
No. of cooperative groups mobilised for registration		0	6
No. of cooperatives assisted in registration		0	6
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. and name of new tourism sites identified		0	25
No. of opportunities identified for industrial development	0	0	3
No. of producer groups identified for collective value addition support		9	3
A report on the nature of value addition support existing and needed		NO	YES
<b>Function Cost (US\$ '000)</b>	<b>755</b>	<b>0</b>	<b>25,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,079,272</b>	<b>771,554</b>	<b>951,114</b>

### Plans for 2013/14

Support to community by DICOSS project ; avian influenza surveillance activities ; procurement of food security (cassava planting) materials, procurement of 2 boats for fisheries enforcement, procurement 4 of pond nets, farmer instructional materials, pyramidal tsetse traps ; maintenance of 3.5 acre demo/ multiplication gardens & expansion of

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

banana garden ;maintenance of internet modem ;support for commmunity based colony rearing fo rapiary development ; continued construction of laboratory room';procurement of 2 digital cameras, printer / scanner / photocopier, video recorder ; Monitoring of projects; Procurement of assorted NAADS enterprises;Avian flu surveillance activities.

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

#### NON-WAGE CAPITAL DEVELOPMENT

NAADS , Procurement of farmer instructional Equipment-PMA , Procurement of an artificial insemination Kit-PMA, Construction of a Livestock holding Yard-PMA, Procurement of a Veterinary Obstetrical kit-PMA , Procurement of video recorder and Digital Camera -PMA , Provision of planting materials for food security & nutrition(vit A rich sweet potatoes)-LGMSD, Procurement of tsetse traps-PMA , Procurement of INCOME GENERATING CROP SEEDS materials (eliye coffee)-PMA, Construction of a pit latrine PMA, , Construction of a laboratory Room PMA , Procurement of fish fry-PMA, Maintenance of Demonstrations Gardens( PMA),

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

1. Kaliro district farmers' forum:- assorted support including training to farmers:- 2. PRESIDENT'S Office (PAD) to kasokwe model village:- provision of banana, pineapple, dairy cattle and piggery 'seed' , trainings and home improvent guidance to kasokwe model village. 3.Support to agricultural and business community by BRAC.

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

##### 1. Understaffing

Although the NAADS staffing is at 100%,other sectors overallly have less than 40 % staffing, lowering service delivery below targeted thresholds i.e. no substantive DPO,SAO,SFO, DE,SCO,VCO,Principal Officers,Assorted S/C Staff etc.

##### 2. Underfunding

General underfunding has hindered achievement of appreciable outputs from sectors. Funds for demos, capital and recurrent expenditures sre limited. I

##### 3. Ever sky-rocketing prices of agricultural inputs

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

## Workplan 5: Health

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	988,043	486,260	1,343,925
Conditional Grant to NGO Hospitals	31,078	14,697	31,078
Conditional Grant to PHC- Non wage	121,193	57,315	121,193
Conditional Grant to PHC Salaries	820,766	406,399	1,155,747
Multi-Sectoral Transfers to LLGs	15,006	7,848	35,907
<i>Development Revenues</i>	441,155	203,839	656,789
Conditional Grant to PHC - development	151,268	71,852	151,278
Donor Funding	240,887	114,654	439,128
LGMSD (Former LGDP)	12,000	0	23,000
Multi-Sectoral Transfers to LLGs	37,000	9,100	35,708
Unspent balances – Conditional Grants		4,822	733
Unspent balances - donor		3,411	6,942

# Vote: 561 Kaliro District

## Workplan 5: Health

<b>Total Revenues</b>	<b>1,429,198</b>	<b>690,099</b>	<b>2,000,714</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>988,043</i>	<i>486,249</i>	<i>1,343,925</i>
Wage	820,766	406,399	1,155,747
Non Wage	167,277	79,850	188,178
<i>Development Expenditure</i>	<i>441,155</i>	<i>195,134</i>	<i>656,789</i>
Domestic Development	200,268	83,280	210,719
Donor Development	240,887	111,854	446,070
<b>Total Expenditure</b>	<b>1,429,198</b>	<b>681,383</b>	<b>2,000,714</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The cumulative Departmental Revenue is 691,138,000 which is 48% of departmental budget and the 343,400,000 is 96% of the quarterly out turn. The performance is due to low performance in release of the Central Government funds performing at less than 75%, no LDG release to the sector, less receipts from donors especially USAID the major single donor partner to the district.

The cumulative Departmental Expenditure is 682,433,000 which is 48% of departmental budget and 99% of the total release to the department.

Cumulative balance is 8,705,000 which is 1% of the departmental budget of which donor funding is 6,211,458 from GLOBAL FUND and the other 2,493,530 from PHC development. The Global fund activities run into the following quarter so, under implementation, while the development grant balance was awaiting for more funds to be paid for service providers of on going projects like the construction of the drug store at the district.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The projected total revenue is 2,000,714,000 which is more than last FY' departmental budget of 1,429,198,000. This revenue is from PHC, Donors and LGMSD. This increase is from expected increase in donor funding and increase in wage allocations to the sector this FY. There is more donor development commitment and allocations to domestic development. There is expected increase in expenditure on salaries, non wage, domestic and donor development.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 561 Kaliro District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children immunized with Pentavalent vaccine	5000	2088	5200
No. of new standard pit latrines constructed in a village	1	2	2
No of healthcentres constructed	1	0	1
No of staff houses constructed	1	1	1
Number of outpatients that visited the Govt. health facilities.	160000	52732	165000
Number of inpatients that visited the Govt. health facilities.	3000	1801	3100
No. and proportion of deliveries conducted in the Govt. health facilities	36000	1067	3500
%age of approved posts filled with qualified health workers	92	77	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49	0	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200	639	3250
Number of trained health workers in health centers	150	84	177
No.of trained health related training sessions held.	120	60	144
Number of outpatients that visited the NGO Basic health facilities	4000	5107	40000
Number of inpatients that visited the NGO Basic health facilities	2400	1356	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	272	1100
<b>Function Cost (US\$ '000)</b>	<b>1,429,198</b>	<b>1,001,598</b>	<b>2,000,714</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,429,198</b>	<b>1,001,598</b>	<b>2,000,714</b>

### Plans for 2013/14

At HLG; Summary of 2013/14 workplan

Healthcare Management Services: NGO Hospital Services (LLS): Basic Healthcare Services (HCIV-HCII-LLS):

Installation of solar at Kyani Nyanza HC II

Construction of OPD and staff house at Buvulunguti.

Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination: Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels

Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care, Hold a workshop to disseminate the District Client Charter

Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues. Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation

support strategic planning for HIV/AIDS and OVC

At LLGs;

2 4 Stance latrines constructed ,Fencing of Namugongo H/CIII, Gabage managed and rent paid in Kaliro T/C, Sensitisation on HIV and environment.

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

Construction of HC III in Town Council 210,000,000/= ( OPD, Staff houses , Placenta Pit Latrines and Solar);

Upgrading Nawaikoke HC III to IV 300,000,000/= (Construction of Doctor's house and theatre); Repairing of solar

# Vote: 561 Kaliro District

## Workplan 5: Health

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

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

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

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

#### 1. Poor access to health services

There are few health centres in the district

#### 2. Inadequate transport for outreach services.

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

#### 3. Regular stock outs of medicines and supplies.

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

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,742,471	3,852,968	8,281,091
Conditional Grant to Primary Education	343,613	229,075	369,400
Conditional Grant to Primary Salaries	3,893,792	1,984,199	4,403,868
Conditional Grant to Secondary Education	985,317	656,878	1,238,557
Conditional Grant to Secondary Salaries	1,264,068	509,224	1,314,631
Conditional Grant to Tertiary Salaries	576,191	152,274	394,680
Conditional Transfers for Non Wage Technical Institut	218,592	142,583	241,806
Conditional Transfers for Primary Teachers Colleges	209,717	139,625	210,001
Conditional Transfers for Wage Technical Institutes	149,549	0	0
Conditional transfers to School Inspection Grant	18,043	8,533	21,451
District Unconditional Grant - Non Wage	17,038	11,610	15,038
Locally Raised Revenues	25,642	179	31,652
Multi-Sectoral Transfers to LLGs	2,200	250	1,300
Other Transfers from Central Government	8,000	7,924	8,000
Transfer of District Unconditional Grant - Wage	30,708	10,613	30,708
<i>Development Revenues</i>	687,655	373,170	737,336
Conditional Grant to SFG	528,561	251,066	650,431
District Unconditional Grant - Non Wage	4,480	0	11,287
LGMSD (Former LGDP)	54,412	28,536	22,313
Locally Raised Revenues	12,403	0	
Multi-Sectoral Transfers to LLGs	87,799	42,036	53,277
Unspent balances – Conditional Grants		51,532	28

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## Workplan 6: Education

<b>Total Revenues</b>	<b>8,430,126</b>	<b>4,226,138</b>	<b>9,018,427</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,742,471</i>	<i>3,852,634</i>	<i>8,281,091</i>
Wage	5,914,308	2,730,753	6,143,887
Non Wage	1,828,163	1,121,880	2,137,204
<i>Development Expenditure</i>	<i>687,655</i>	<i>340,509</i>	<i>737,336</i>
Domestic Development	687,655	340,509	737,336
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,430,126</b>	<b>4,193,142</b>	<b>9,018,427</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cummulative revenue was 4,51,777,000 which was 54% of the department budget out turn and the 2,229,880,000 is 106% of the quarterly out turn. It was above 50% because of the unspent balances for last FY 2011/12 amounting to 51,532,072 for SFG which had to be sent back to the consolidated fund and increases in the salaries, improved figures for non wage for institutions, LDG, and support to PLE activities from UNEB.

Total expenditure was 4,485,116,000 which was 53% of the budget out turn and 99% of the releases. Wages took 1,478,631,000, non wage 598,340,000, and development 127,522,000. It was above 25% because of the amount sent back to the consolidated fund of 51,532,072 and increases in the salaries and Multisectoral transfers to LLGs inclusion in this report. The balance of 32,661,317,000 is mainly from SGF for works yet to be completed and other projects yet to be awarded. The delay in award was due to delay by the user department to send requisitions for procurement due to some ignorance of the new procurement guidelines. The staff technical need orientation. The money shall be spent in the subsequent quarters on completion of works.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Education: Total revenue will be 9,018,427,000 and comprises; UPE, Primary teachers' salaries, Secondary school salaries, Tertiary salaries, non-wage for secondary and tertiary institutions- Inspection grants Locally raised revenue, PLE support, District unconditional grant- nonwage, transfers to district unconditional grant -wage, SFG grant - LGMSD- This is an 8% rise from 8,340,127,000 last FY departmental budget. This was due to increased allocations to wages, SFG and UPE to the sector in the FY. It significantly increases development expenditure in provision of more classrooms and recurrent expenditure in salaries and UPE. There was however a fall in LDG allocation to the department from 54,412,000 to 22,313,000,000 to prioritize physical urban planning of Bulumba Town Board

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1000	981	1000
No. of qualified primary teachers	1000	1000	1000
No. of pupils enrolled in UPE	52376	49251	52376
No. of student drop-outs	368	0	368
No. of Students passing in grade one	247	0	247
No. of pupils sitting PLE	4500	4345	4600
No. of classrooms constructed in UPE	14	8	18
No. of latrine stances constructed	35	0	40
No. of primary schools receiving furniture	11	0	9
<b>Function Cost (US\$ '000)</b>	<b>4,927,260</b>	<b>3,905,859</b>	<b>5,481,814</b>
<b>Function: 0782 Secondary Education</b>			



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## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	151	164	164
No. of students passing O level	1681	0	1700
No. of students sitting O level	2000	1771	2200
No. of students enrolled in USE		7266	10000
<b>Function Cost (US\$ '000)</b>	<b>2,249,385</b>	<b>1,710,075</b>	<b>2,554,388</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	95	150	146
No. of students in tertiary education	2352	0	2352
<b>Function Cost (US\$ '000)</b>	<b>1,154,049</b>	<b>659,798</b>	<b>873,832</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	149	0	149
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>99,432</b>	<b>113,484</b>	<b>108,393</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,430,126</b>	<b>6,389,216</b>	<b>9,018,427</b>

### Plans for 2013/14

At HLG; Disbursement of UPE funds to 89 government aided primary schools, payment of salaries to 1000 primary teachers in the district, make three inspect visits to 149 schools, conduct PLE examinations in 63 UNEB school centres, conduct 6 zonal parents sensitization meetings and 6 zonal teachers workshops, construct 16 SFG classrooms, 45 SFG pit latrine stances, procure 342 desks and renovate 6 classroom block at Buyuge and Nabigwali Primary Schools.

At LLGs; Procure 493 3 seater desks for primary schools. 10 classrooms constructed (completion) in Primary schools, one 5- stance latrine constructed.

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

Construction of 64 classrooms for P/S, Construction of 40 5-stance pit latrines, Purchase of sports equipments, Planting woodlots, Disbursing UPE funds to 89 government aided schools, Workshops for Teachers , School Inspection , Sensitization of Parents, Conducting PLE successfully, Conducting Mock exams, sensitization of Parents, co – curricular activities (Primary & Secondary ) provision of desks for pupils in primary schools, rehabilitation of existing school structures

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

Here under is just but a list of key un funded priorities in the department where support is sought beyond what the district can do and no one has yet demonstrated to take them up;

Purchase of a departmental Vehicle, Renovation of Education Office, 7 Classroom Renovation at Kaliro Dem P/S, 7 Classroom Renovation at Kanambatiko P/S, 7 Classroom Renovation at Kaliro C/U P/S, 5 Classroom Renovation at Budini Boys P/S, 7 Classroom Renovation at Nawaikoke P/S, 4 Classroom Renovation at Gadumire P/S, Radio Talk shows to increase awareness on educ, Construction of teachers houses, holding of an Education forum

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

#### 1. Limited funding

The department receives limited funds from the unconditional grant. As such, many of the planned activities are not implemented like teachers workshops, monitoring which affects performance of teachers in the district and eventually poor PLE results.

# Vote: 561 Kaliro District

## Workplan 6: Education

### 2. Limited parental support to education activities

Most of the parents in the district have poor attitude towards education. They believe government must do everything including providing lunch to pupils and scholastic materials and as a result they have neglected their roles.

### 3. Lack of transport means in the department

This has incapacitated the department especially in the areas of monitoring government programmes.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	515,350	362,376	454,471
Multi-Sectoral Transfers to LLGs	49,132	33,794	51,227
Other Transfers from Central Government	444,481	318,393	381,481
Transfer of District Unconditional Grant - Wage	21,737	10,159	21,737
Unspent balances – Other Government Transfers		30	26
<i>Development Revenues</i>	26,524	30,652	60,440
LGMSD (Former LGDP)	1,400	1,026	1,400
Multi-Sectoral Transfers to LLGs	25,124	19,626	59,040
Other Transfers from Central Government		10,000	
<b>Total Revenues</b>	<b>541,874</b>	<b>393,028</b>	<b>514,911</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	515,350	273,211	454,471
Wage	36,689	17,614	41,117
Non Wage	478,661	255,597	413,354
<i>Development Expenditure</i>	26,524	30,652	60,440
Domestic Development	26,524	30,652	60,440
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>541,874</b>	<b>303,863</b>	<b>514,911</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Cumulative revenue performed at 314,018,000=, which is 63% of the departmental annual budget. And the 165,645,000 is 122% of the quarterly out turn. The cumulative over performance is as a result of emergency funds received in first quarter and the total quarterly revenue was Ush: 119,283,149= of which Ush: 18,270,019= was released to Kaliro town council, Ushs: 45,293,145= The District has received all the planned CAR money from road fund, increased performance from multisectoral transfers.

The cumulative expenditure is 271,469,000= which is 50% of the Annual departmental budget and is 80% of the total releases. The balance of 69,549,000 is as a result of late release of funds from URA and therefore could not be spent in the shortest time available to the close of the quarter. The domestic development increased due to the contribution from multi sectoral transfers to LLGs

### Department Revenue and Expenditure Allocations Plans for 2013/14

The projected roads revenues is at 514,911,000 which is less than last FY 541,874,000 budget arising from the fall in UNRA funds without the emergency component of 63,000,000 given last FY. There is increased wage and domestic development expenditure, the latter from LLGs mainly with a fall in non wage expenditure for the reason given above.

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

# Vote: 561 Kaliro District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	133	0	133
Length in Km of urban roads resealed	3	0	
Length in Km of District roads routinely maintained	296	0	243
Length in Km of District roads periodically maintained	49	24	35
<b>Function Cost (US\$ '000)</b>	<b>541,874</b>	<b>441,509</b>	<b>491,911</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>541,874</b>	<b>441,509</b>	<b>514,911</b>

### Plans for 2013/14

At HLG; 1. SECTION A: Routine road maintenance OF 235km of district roads by Road Gangs(km)

Buyonjo - Kyani 12km,

Muli - Nansololo- Bulike 5 km,

Namukooge - Bulumba -Bumanya - Bulyakubi 20 km,

Namukooge -Nakyere 4km

Nawaikoke - Nsamule - Bulike 13km,

Buluya - Nansololo - Nantamali 9km,

Buvulunguti - Nawampiiti 8km,

Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km,

Buzinge - Mailo - Kisanga 6km,

Naigazi - Takira 6km,

Bwayuya - Budehe - Bumanya 6km,

Makaya - Mwiga - Izinga - Budehe 8.5km,

Namwiwa - Kirama - Kikooge swamp 12.5km,

Nawaikoke T/c - Jalaja Landing site 3.3km,

Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km,

Namukooge - Igulamubiri 6km

Kyabazinga's Palace - Bugoodo 7km,

Bupyana - Wangobo - Namwiwa 11km,

Budhehe - Kyani - Kyani Nyanza 10km,

Naigombwa - Kasokwe - Namugongo - Natwana 17 km

Gadumire - Panyoro 8km

Nagawolomboga - Kanankamba 5.5km

Bupyana - Wangobo - Namwiwa 3km

Nawaikoke - Buwangala 8km

Namwiwa - Kirama - Kikooge 3km

Namukooge - Bulumba - Bumanya - Bulyakubi road 20km,

2 Mobile crews (Emergency works to be done manually)

The total length of Routine road maintenance that will be maintained is 235.8 km

2. SECTION B: Periodic road maintenance of 49km of district roads.

Periodic road maintenance of Gadumire - Kisinda - Busulumba - Namuntu 11km,

Mpambwa - Nandele - Nabweyo - Nawandyo 5km,

Repair of road bottlenecks on Naigombwa - Kasokwe - Namugongo - Natwana road 17km

Nagawolomboga - Nabikooli health centre II - Kisege 6km,

Periodic road maintenance of Namwiwa Tc - Namwiwa sc headquarters - Busambeku - Igungwe swamp crossing

## Vote: 561 Kaliro District

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### *Workplan 7a: Roads and Engineering*

10km.

The total length of roads for Periodic maintenance is 49km.

At LLGs; 15 kms of road rehabilitated in sub counties and 19 km maintained in Kaliro T/C.

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

Periodic Road Maintenance and Spot improvement of:

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

Repair of Bottlenecks on the following roads:

Buluya - Nansololo - Nantamali 9.0 km, Namukooge - Igulamubiri, Budhehe - Kyani Tc - Kyani Nyanza, Makaya - Mwiga - Izinga - Budhehe, Muli - Nansololo - Bulike 5km, Nawaioke - Bulike 13km, Gadumire - Kisinda - Busulumba 9.0 km, Gadumire - Panyoro 8km, Namukooge - Bulumba - Bumanya- Bulyakubi 20km.

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

Naigombwa - Kasokwe - Namugongo - Natwana 18.5 km, Bupyana - wangobo - Namwiwa - Kirama - Kikooge swamp 23.7 km. Periodic Road Maintenance & Spot improvement. Of Buyinda - Buyonjo - Kyanfuba 11.0 km, Namugongo H/c - Bugonza - Kanankamba - 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- Nawaioke 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 and all community roads rehabilitated under CAIP-1, as listed below:

Buluya - Nansololo - Nantamali 11

Buyonjo - Kyani 12

Naigombwa – Kasokwe - Nantwana 17

Muli – Nansololo - Bulike 5

Namukooge – Bulumba – Bumanya - Bulyakubi 21

Nawaikoke - Buwangala 8

Buyinda – Buyonjo - Kyanfuba 11

Nawaikoke - Nsamule - Bulike 13

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## *Workplan 7a: Roads and Engineering*

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 – Kanamkaba - Byayuya	10
Buzinge – Mailo – Kisanga landing site	6
Buyinda Tc - Nabiina - Kirama	5
Kisanga – Nawampiti landing site	4
Buzinge – Nangala Landing site	3
Nalubomboka – Ebeda Buwangala - Bupeeni	8
Bulago - Butongole - Bulyakubi	7
Namuzigo – Namavundu – Budehe	5
Lwamba - Kitega Landing site	6
Gagawala - Kayabya - Kiwa	7
Kiwa - Saaka	4.3
Namuzigo - Bukyonza - Nalenya	6
Bumanya - Budehe - Bwayuya	6.2
Ihagaro - Kananzoki - Bugoodo	4.5
Takira - Nabigwali - Bumanya	6
Makaya - Mwiga - Kaiga - Budhehe	8.5
subtotal: district road network	370.5
Community Access Roads	
Bumanya sub county	
Buyuda - Buyonjo	4
Namulungu - Kiwa - Saaka	11
Bubbumbi - Namusolo - Nabigwali - Ihagalo	7
Kananzoki - Kinamagoya - Kyani Nyanza P/S	6
Nairika T/c - Bugabwe - Kasozi - Ngova	4
Kanansenga T/c - Kanantale - Bupyana	3
Kanambatiko - Namuzigo - Kalalu T/c - Bupyana	3
Kanambtiko SSS - Namejje	5
Budehe P/S - Budbumbi - Namusolo P/S	3
KyaniT/C - Butesa - Bwayuya	4
Bulima - Naigazi	5
Naigazi - Kasuleta - Kanansega	5
Kakirika T/c - Namuzingo - Bukuhira T/c	6

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## *Workplan 7a: Roads and Engineering*

Gendwa T/c - Nabukalu - Wampere Budehe	4
Ihagalo - Namunya - Nansololo P/S - Bubumbi	4
Ngova - Bugabwe	2
Kiyuga - Nkonte	2
Ngendwa - Nabula - Webere - Budehe	3
Ihagoloo - Namunya -.Namusolo	4
Takira II - Kalalu I - Namuzingo	5
Kanantale - Kamukakala I - Naluseny	5
Kanambatiko - Bukonde	3
Kisiki T/C - Kyanjadde - Lumbuye - Kanansuna	4
Busereka - Bunabala - Nkonte P/s	3
Nabitende P/s - Kigoodo - Namavunda - Kyani Ps -Kanankoz	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 - Busiiri - 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 - BulikeTc	6
Bubwika - Kamanya - Muhira	3
kyalizwanyuma - Nawaikoke - Nansololo	3
Perezi - Azaliya - Balisuleeyo - Namusolo	4
Buudi - Naivulunguti - Ikonero - Adonias borehole	7
Nawaikoke - Busiha - Wamusyono	4
Mwangha Ps - Bugwabi u - Bukumbi - Nsamule Tc	6
Kimbule road	3
Buudi Tc - Nantamali - kisege	4
Bulega - Walyabira - Bukulabone	3
Bbeeda Tc - Kanansaike stage - Nalubombo	10
Kanansaike borehole - Kananaisasake Tc - Kitambogo	6
Beeda - Lwamba - Buzaya - Bulondo	8
Lwamba - Kibuye - Buvulunguti - Buzaya	6
Busesereka Kc - Bugolyo landing site	4
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

## **Vote: 561** Kaliro District

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### ***Workplan 7a: Roads and Engineering***

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
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

# Vote: 561 Kaliro District

## Workplan 7a: Roads and Engineering

### (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. bottlenecks

swamp crossings create the biggest obstacle to flow of traffic with swamp crssing blocking/obstracting normal passage. They require intensive deployment of equipment, materials and labour for bridging swamps.

#### 2. lack of bull dozer/excavator

other key equipment for road maintenance eg excavator/bulldozer, wheelloader, roller, etc. are not aavailable unfortunately the bulldozer or excavator is not part of the road unit easily available to the district. To handle a job involving their applic

3.

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,508	26,704	77,610
Locally Raised Revenues	2,500	0	2,500
Multi-Sectoral Transfers to LLGs	39,494	4,525	31,495
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	21,514	12,248	21,514
Unspent balances – UnConditional Grants		0	101
<i>Development Revenues</i>	416,332	198,139	416,332
Conditional transfer for Rural Water	416,332	198,029	416,332
Unspent balances – Conditional Grants		110	
<b>Total Revenues</b>	<b>500,840</b>	<b>224,843</b>	<b>493,942</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,508	30,348	77,610
Wage	21,514	12,248	21,514
Non Wage	62,994	18,100	56,096
<i>Development Expenditure</i>	416,332	160,263	416,332
Domestic Development	416,332	160,263	416,332
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500,840</b>	<b>190,611</b>	<b>493,942</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The cummulative revenue performance is 229,018,000 which is only 46%. of annual budget,The quarterly revenue performed at 114,196,000 which is only 91% of the total release. This revenue is less than expected from the centre as per plan hence the under performance.

Total Expenditure todate is 190,611,000 which is only 38% of the the annual budget ;and 85% with 38,407,000 on the account.This balance and hence the expenditure 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.



# Vote: 561 Kaliro District

## Workplan 7b: Water

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue is projected to perform at ; 493,942,000 from 500,840,000.

The expenditure is projected to perform as; Wage is 21,514,000; Non wage 56,016,000; Development expenditure is projected to perform at 416,332,000. This expected fall in revenue and thus expenditure is due to the fall in the central grants to water and Kaliro T/C allocations to water.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	120	0	100
No. of water points tested for quality	100	0	85
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	4
No. of sources tested for water quality	100	0	85
No. of water points rehabilitated	2	0	
% of rural water point sources functional (Gravity Flow Scheme)	0	90	
% of rural water point sources functional (Shallow Wells )	4	75	
No. of water pump mechanics, scheme attendants and caretakers trained	10	6	
No. of water and Sanitation promotional events undertaken	17	0	17
No. of water user committees formed.	17	15	19
No. Of Water User Committee members trained	17	50	19
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	6	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	15
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0	4
No. of deep boreholes drilled (hand pump, motorised)	15	6	08
No. of deep boreholes rehabilitated	15	10	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>500,840</b>	<b>317,695</b>	<b>462,447</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	00	0	0
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>31,495</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>500,840</b>	<b>317,695</b>	<b>493,942</b>

### Plans for 2013/14

15 boreholes drilled and installed, 4 shallow wells constructed, 13 boreholes rehabilitated, one public latrine constructed, 19 water and sanitation committees formed and trained, 2 motor cycles for field officers procured, water office managed and equipments maintained for the department.

# Vote: 561 Kaliro District

## Workplan 7b: Water

### 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 include needing support 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.

### (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 every 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

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,645	31,839	76,193
Conditional Grant to District Natural Res. - Wetlands	6,028	3,014	6,028
Conditional Grant to PAF monitoring	1,800	845	1,600
District Unconditional Grant - Non Wage	11,265	0	8,972
Locally Raised Revenues	1,860	48	2,000
Multi-Sectoral Transfers to LLGs	5,954	1,000	2,839
Transfer of District Unconditional Grant - Wage	54,738	26,932	54,738
Unspent balances – UnConditional Grants		0	16
<i>Development Revenues</i>	19,911	8,695	34,847
District Unconditional Grant - Non Wage	3,935	0	
LGMSD (Former LGDP)	11,800	6,080	21,800
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	4,176	2,615	7,047

# Vote: 561 Kaliro District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>101,557</b>	<b>40,534</b>	<b>111,040</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>81,645</i>	<i>31,628</i>	<i>76,193</i>
Wage	54,738	26,932	54,738
Non Wage	26,907	4,696	21,455
<i>Development Expenditure</i>	<i>19,911</i>	<i>8,695</i>	<i>34,847</i>
Domestic Development	19,911	8,695	34,847
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,557</b>	<b>40,323</b>	<b>111,040</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The cumulative revenue is 40,534,000 which is 40% of the annual budget and the 22,910,000 is 82% of the quarterly out turn. The under performance is due to no UCG, non wage, local revenue and less LDG received than planned for the quarter as the main LDG activity of raising the tree nursery was best suited for next quarter.

The Cumulative expenditure is 40,324,000 that is 40% of the annual department budget and was 100% of the quarterly revenue release, spent leaving 210,392 balance on the account for operational expenditure next quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Total Projected revenue expected for the environment and natural resource sector is projected at 111,040,000 from District Conditional Grant (wage), from Local Revenue, Unconditional grant conditional PAF wetlands, PAF monitoring, and LGMSD. The total revenues are higher than last FY's budget of 101,556,000. This is attributed to a slightly higher allocation of funds from LGMSD to the department for detailed physical planning of Bulumba town Board, tree nursery and monitoring.

The expenditure plan is expected to rise for the reason given above. Expenditure is higher for development expenditure due to the higher allocation of funds from LGMSD to the department for detailed physical planning of Bulumba town Board.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	50	0	20
Number of people (Men and Women) participating in tree planting days	300	0	30
No. of Agro forestry Demonstrations	0	0	30
No. of community members trained (Men and Women) in forestry management	150	0	30
No. of monitoring and compliance surveys/inspections undertaken	4	0	6
No. of Water Shed Management Committees formulated	4	0	120
No. of Wetland Action Plans and regulations developed	1	0	20
Area (Ha) of Wetlands demarcated and restored	4	0	
No. of monitoring and compliance surveys undertaken	5	2	4
No. of new land disputes settled within FY	5	1	2
<b>Function Cost (US\$ '000)</b>	<b>101,556</b>	<b>59,866</b>	<b>111,040</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,556</b>	<b>59,866</b>	<b>111,040</b>

# Vote: 561 Kaliro District

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## *Workplan 8: Natural Resources*

### *Plans for 2013/14*

- To raise 50,000 tree seedlings at the district nursery for the restoration of degraded wetlands in Namwiwa and Bumanya sub-counties
- To tend and maintain 10ha of established district plantations at the district head quarter.
- To supervise and monitor performance of 4 staff in the forestry sector
- To hold one sensitization meeting on the viability of tree farming as a viable economic enterprise in Nawaikoke sub-county
- To facilitate local revenue collection in the forestry sector through conducting field patrols, and the land management sector through sensitization in the entire district
- To conduct two sensitisation meetings for the local community and leaders in wise use and management of wetlands in Namwiwa and Gadumire sub-counties
- To conduct five field visits to monitor wetland encroachment and degradation to identify sites for restoration in the entire district.
- To produce structural and detailed plans for Bulumba town board in Bumanya sub-county,
- 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 procure cure 4 office chairs and assorted stationary for the wetlands management office.

### Lower Local Governments

To procure tree seedlings for selected farmers in the sub-counties of Namwiwa, Bumanya and Namugongo at LLG level

To conduct environmental awareness trainings for selected community members in wetland and forestry management in Gadumire, Namwiwa and Bumanya

Settlement of Land disputes and acquiring of land titles for council land in Kaliro town council

Construction of demos in soil and water conservation in Nawaikoke and Nansololo parishes in Nawaikoke sub-county At LLGs; 3700 tree seedlings procured, 2 demos of soil preservation constructed in Nawaikoke s/c, 3 land disputed settled and physical plan implemented in Kaliro T/C, 330 sensitised on environment and gender awareness,

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

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

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

1. *Changing people's attitudes positively to embrace conservation*

# Vote: 561 Kaliro District

## Workplan 8: Natural Resources

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

Political commitment is low towards low 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.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	131,990	57,570	127,148
Conditional Grant to Community Devt Assistants Non	9,222	4,361	9,233
Conditional Grant to Functional Adult Lit	9,143	4,324	9,143
Conditional Grant to Women Youth and Disability Gr	8,340	3,753	8,340
Conditional transfers to Special Grant for PWDs	17,412	8,234	17,412
District Unconditional Grant - Non Wage	4,420	0	4,420
Locally Raised Revenues	755	0	755
Multi-Sectoral Transfers to LLGs	15,747	6,802	23,423
Other Transfers from Central Government	29,337	0	16,668
Transfer of District Unconditional Grant - Wage	37,615	30,095	37,615
Unspent balances – UnConditional Grants		0	140
<i>Development Revenues</i>	123,713	83,646	145,394
Donor Funding	44,261	19,165	75,986
LGMSD (Former LGDP)	3,892	36,200	3,467
Multi-Sectoral Transfers to LLGs	75,560	28,189	65,875
Unspent balances – Conditional Grants		0	66
Unspent balances – Other Government Transfers		92	
<b>Total Revenues</b>	<b>255,703</b>	<b>141,216</b>	<b>272,542</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	131,990	52,197	127,148
Wage	47,083	30,095	50,852
Non Wage	84,907	22,102	76,296
<i>Development Expenditure</i>	123,713	78,506	145,394
Domestic Development	79,452	59,757	69,408
Donor Development	44,261	18,749	75,986
<b>Total Expenditure</b>	<b>255,703</b>	<b>130,703</b>	<b>272,542</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Total Cumulative revenue is 14,077,000

From Functional Adult Literacy, Community Development Workers' Non Wage, Councils (Youths, Women, Disability), Special Grant for PWDs, LGMSD. and the 53,771,000 is 84% of the quarterly out turn. The below optimal performance is due to reduced flow of funds than expected from the centre.

Cumulative expenditure is 114,806,000. It is 45 % of the annual department budget and nearly 100% of the total releases to the department in the last 6 months, with a balance of 271,000 for office operations to be spent the coming quarter.

# Vote: 561 Kaliro District

## Workplan 9: Community Based Services

### Department Revenue and Expenditure Allocations Plans for 2013/14

Total Revenue amounts to 272,542,000 higher than 255,703,000 last FY. This rise is mainly due to expected increased donor funding, wages. Total recurrent expenditure shall be briefed up by the rise. Development expenditure will experience a fall due to the reduced allocations from LGMSDP due to the fall in IPFs. Donor funding will see a boost of 31,725,000 above last FY budget due to more funding from USAID.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	0	22
No. of Active Community Development Workers	3		9
No. FAL Learners Trained	1000	1100	1000
No. of children cases ( Juveniles) handled and settled	30	168	250
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	12	10
No. of women councils supported	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>255,703</b>	<b>190,094</b>	<b>272,542</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>255,703</b>	<b>190,094</b>	<b>272,542</b>

### Plans for 2013/14

98 Parish CDD projects to be monitored, 20 children to be settled, 1000 FAL learners to be examined / tested , 30 Juvenile cases to be handled and settled, 1 (women, youth and disability) councils to be supported, 60 parents to CWDs to be trained, 60 representatives of PWD Associations to trained, 2000 OVCs to be reached with services, 2 PWD group projects supported 9 CD staff to be paid salaries.

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

To extend support to Community Development workers' operations at in the 6LLGs, provide Community Based Rehabilitation (CBR) services to PWDs in the 6LLGs, monitor and support supervise council activities (Women, youths, and disability) activities in the 6LLGs, provide support to OVC activities in the District under (SDS) programme, provide Functional Adult Literacy skills to local communities, support to PWDs associations through special grant to PWDs, prevention of Gender Based Violence in communities, extend financial support to CDD parish groups.

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

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

#### 1. Inadequate staff

The department is experiencing inadequate staff due to the wage bill as continuously being explained by the PPO. This has greatly affected the implementation of the planned activities

#### 2. Continuous budget cuts every Subsequent quarters

Despite the limited funding to the department, even what is expected per quarter has continuously been cut leaving a very big gap during implementation of the planned activities.

# Vote: 561 Kaliro District

## Workplan 9: Community Based Services

### 3. inaquater quarterly realese

Funds realeased per quarter are not proportionate to the quarterly planned activities hence the department end up borrowing from other sectors to implement activites that can't wait.

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,982	24,667	50,866
Conditional Grant to PAF monitoring	9,580	4,588	11,614
District Unconditional Grant - Non Wage	5,412	2,497	7,912
Locally Raised Revenues	1,860	0	1,000
Multi-Sectoral Transfers to LLGs	1,790	0	
Transfer of District Unconditional Grant - Wage	30,340	17,582	30,340
<i>Development Revenues</i>	12,250	10,310	27,340
District Unconditional Grant - Non Wage	3,647	0	3,774
Donor Funding		0	12,515
LGMSD (Former LGDP)	7,503	5,653	10,491
Locally Raised Revenues		3,000	0
Multi-Sectoral Transfers to LLGs	1,100	1,573	560
Unspent balances – Conditional Grants		84	
<b>Total Revenues</b>	<b>61,232</b>	<b>34,977</b>	<b>78,205</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,982	24,667	50,866
Wage	30,340	17,582	30,340
Non Wage	18,642	7,085	20,526
<i>Development Expenditure</i>	12,250	10,310	27,340
Domestic Development	12,250	10,310	14,825
Donor Development	0	0	12,515
<b>Total Expenditure</b>	<b>61,232</b>	<b>34,977</b>	<b>78,205</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The cummulative revenue for the 2 quarters was 34,931,000 from ,LGMSD,PAF monitoring ,Multisectoral transfers to LLGs, UCG.This is 57% of the annual budget and 106% of the quarterly out turn. The apparent over performance is due to the inclusion of the co funding,increase LDG allocations to investment servicing,UCG allocations to the department, and Multisectoral transfers to LLGs in the departmental performance analysis

The cummulative expenditure performed at 34,930,000 which is 57% of the annual budgt and 100% of the quartely releases.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The total revenue will perform at 78,205,000 higher than 61,232,000 planned last FY 2012/13.The 27% increase is attributed to increased alloctions from LDG and UCG for retooling in the Unit to buy a laptop computer,office chairs and improve on solar power connections and functionality plus the inclusion of SDS 12,515,000 donor suppor to the planning functions. This will lead to improvement in development expenditure and planning functionality.

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

# Vote: 561 Kaliro District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	6	
No of minutes of Council meetings with relevant resolutions	6	3	
<b>Function Cost (US\$ '000)</b>	<b>61,232</b>	<b>50,517</b>	<b>78,205</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>61,232</b>	<b>50,517</b>	<b>78,205</b>

### Plans for 2013/14

At HLG; 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 DTTPC minutes produced, LGMSD assessment internal report produced, ICT equipment procured and maintained, office chairs

Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data management function expenditures on Perdiem, Facilitation fees, Office Stationery, printing and internet service

At LLG; Workplans, 4 Quarterly reports prepared, BOQs prepared

### 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, 2 laptop computers and 1 printer, 2 filing cabinets in the five years

### (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 hinders monitoring and mentoring of lower local governments and projects

#### 2. Delayed reporting

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

#### 3. Limited Facilitation

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

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	37,644	10,570	38,224



# Vote: 561 Kaliro District

## Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	1,600	750	1,400
District Unconditional Grant - Non Wage	7,259	3,200	7,259
Locally Raised Revenues	1,860	0	1,000
Multi-Sectoral Transfers to LLGs	11,631	4,210	13,271
Transfer of District Unconditional Grant - Wage	15,294	2,410	15,294
<b>Total Revenues</b>	<b>37,644</b>	<b>10,570</b>	<b>38,224</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	37,644	8,250	38,224
Wage	21,410	2,410	22,845
Non Wage	16,234	5,840	15,379
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,644</b>	<b>8,250</b>	<b>38,224</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The Cumulative revenue performed at 9,410,000 which is 25% of the annual estimates and 51% of the quarterly out turn. The under performance is mainly due to reduced wage bill due to few staff in the department at district and not prioritising the sector in allocation of revenues.

The total expenditure performed at 9,410,000 which is 100% of the quarterly release leaving no balance behind.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Total revenue will be 38,224,000 compared to 37,664,000 for last year. The fall in revenue and expenditure is due to reduced allocation of UCG, PAF monitoring, and local revenue to the sector. All expenditure is recurrent consisting wage and non wage.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	4	4
Date of submitting Quarterly Internal Audit Reports	30/11/13	30/01/13	30/10/13
<i>Function Cost (US\$ '000)</i>	<i>37,644</i>	<i>11,677</i>	<i>38,224</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>37,644</b>	<b>11,677</b>	<b>38,224</b>

### Plans for 2013/14

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

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

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

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

None

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

## **Vote: 561** Kaliro District

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### ***Workplan 11: Internal Audit***

*1. Lack of transport in form of a department vehicle*

It brings delays in reaching sub counties, schools, and health centres for audit exercises.

*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.

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

**Function: District and Urban Administration**

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

<p>payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers at the district. Salaries managed</p> <p>4 SDS set of District Management Committee (DMC) minutes in place</p> <p>4 reports of DMC moitoring and supervision visits</p> <p>1 fillinfg cabinet,video Camera,Laptop computer,Furniture for management at district Hqtrs</p>	<p>payment of salaries for the following staff for 6 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, , Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers at the district.</p>	<p>payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers ,Salaries managed 1 fillinfg cabinet,video Camera ,Furniture for management at district Hqtrs</p> <p>Under SDS donor support, the following will be done; TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&amp;E(50,409,000) based at district.</p> <p>Perdiem, Facilitation fees, Office Stationery , printing and internet service (17,614,500) based at district.</p> <p>Grant C; shall be 415,874,250 on fullfilment of writing a fundable proposal, based at district.</p>
<p><i>Wage Rec't:</i> <b>197,089</b></p> <p><i>Non Wage Rec't:</i> <b>35,225</b></p> <p><i>Domestic Dev't</i> <b>5,700</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total 238,014</b></p>	<p><i>Wage Rec't:</i> 94,993</p> <p><i>Non Wage Rec't:</i> 35,644</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 130,637</b></p>	<p><i>Wage Rec't:</i> 218,835</p> <p><i>Non Wage Rec't:</i> 51,004</p> <p><i>Domestic Dev't</i> 1,833</p> <p><i>Donor Dev't</i> 483,898</p> <p><b>Total 755,570</b></p>

**Output: Human Resource Management**

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Capacity building activities including;	10 staff supported under career trainings	Capacity building activities including;	
	Career Development	Kaliro district draft client charter developed	Career Development	
	Generic	45 reference Law books for BACs were procured	Generic	
	Discretionary		Discretionary	
	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>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	<b>52,915</b>	<i>Domestic Dev't</i>	17,668
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,915</b>	<b>Total</b>	<b>19,468</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,966
			<i>Domestic Dev't</i>	44,752
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>63,718</b>

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

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	62 (N/A)	62 (Filling posts upto 62% in the district)	
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, 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 service delivery, Mentoring of LLGs.	N/A	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire 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 service delivery, Mentoring of LLGs.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</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>10,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,580
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>8,580</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Facilitation to attend atleast 4 radio talk shows in Jinja ,preparation of the district One news letter/broncure.	N/A	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>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,000</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>5,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,214
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,214</b>

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Output: Office Support services

Non Standard Outputs:	Cleaning, provision of small office equipment and provision of break fast	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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Procurement Services

Non Standard Outputs:	Placing adverts and production of reports and procurement related documentation.	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,701	<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>	<b>9,701</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 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>	57,809
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	95,175
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,696
	<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>194,680</b>

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	66,091	<i>Wage Rec't:</i>	27,660	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	144,757	<i>Non Wage Rec't:</i>	69,524	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,654	<i>Domestic Dev't</i>	14,275	<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>233,502</b>	<b>Total</b>	<b>111,459</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)		()
No. of administrative buildings constructed	()	0 (N/A)		01 (Completion of construction of district administration building at district)
No. of existing administrative buildings rehabilitated	()	0 (N/A)		1 ()
Non Standard Outputs:				

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	26,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,000</b>

### 1a. Administration

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (Annual report produced at the district level and submitted to MoFPED kampala)	17/09/12 (Annual report produced at the district level and submitted to MoFPED kampala)	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)
Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments for 6 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants

fuel and lubricants for the dept repair of computers,purchase of catridge, repaired furniture and machinery

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>70,319</b>	<i>Wage Rec't:</i>	29,304	<i>Wage Rec't:</i>	70,319
<i>Non Wage Rec't:</i>	<b>5,691</b>	<i>Non Wage Rec't:</i>	13,209	<i>Non Wage Rec't:</i>	4,781
<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>	25,275
<b>Total</b>	<b>76,010</b>	<b>Total</b>	<b>42,513</b>	<b>Total</b>	<b>100,375</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4280000 (other local revenues collected from various sources in the district ie Rural water Community Contribution , Loan Application Fees , Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales , Forestry fees and permits, Land fees ,Trading license, Market dues , Boat licensing ,fish movement permits, fish license, Bids Collections ,Development tax , Revenue from Financial institutions. Mock fees from primary schools.	141890 (other local revenues collected from various sources in the district)	314263000 (This money will be collected by the treasury dept at the district.)
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Value of Hotel Tax Collected	0 ( )	0 (N/A)				
Value of LG service tax collection	9000000 (This money will be collected by the treasury dept at the district.)	9484750 (This money is collected by the treasury dept at the district.)			17143000 ( )	
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>10,000</b>	<i>Non Wage Rec't:</i>	1,479	<i>Non Wage Rec't:</i>	8,000
	<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>10,000</b>	<b>Total</b>	<b>1,479</b>	<b>Total</b>	<b>8,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/04/2013 (These will be approved by council at the district headquarters)	30/04/12 ( council approved workplans at the district headquarters)			30/04/14 (These will be approved by council at the district headquarters)	
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (The draft Budget will be presented to council at the district headquarters)	28/06/12 (The draft Budget was presented to council at the district headquarters)			( )	
Non Standard Outputs:		Facilitation of buget frame work paper preparations for 2013-14 and planning meetings				
	<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>15,000</b>	<i>Non Wage Rec't:</i>	4,115	<i>Non Wage Rec't:</i>	10,000
	<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>15,000</b>	<b>Total</b>	<b>4,115</b>	<b>Total</b>	<b>10,000</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	allowances to staff in treasury dept ie CFO, finance officer, accountant, senior accounts assistants, secretaries and office attendants.	N/a			Production of 4 qaterly 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>8,000</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>8,000</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	25/09/12 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	28/09/12 (The final accounts was prepared in the treasury dept at the district and submitted to the auditor generals office.)			30/09/13 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)
Non Standard Outputs:		Preparation and submission of of accountabilities and reports			

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	2,770	<i>Non Wage Rec't:</i>	5,923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,200</b>	<b>Total</b>	<b>2,770</b>	<b>Total</b>	<b>5,923</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

The funds were transferred to LLGs

<i>Wage Rec't:</i>	17,503	<i>Wage Rec't:</i>	8,532	<i>Wage Rec't:</i>	20,878
<i>Non Wage Rec't:</i>	88,663	<i>Non Wage Rec't:</i>	21,117	<i>Non Wage Rec't:</i>	61,867
<i>Domestic Dev't</i>	10,789	<i>Domestic Dev't</i>	4,934	<i>Domestic Dev't</i>	16,184
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>116,955</b>	<b>Total</b>	<b>34,583</b>	<b>Total</b>	<b>98,929</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant	Payment of salaries for 6 months 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 Personnel Officer Clerk Assistant	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant
12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district	6 meetings by DEC, 2 meeting by council and 2 by sectoral committees at district	12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district
procure the following items; 2 filing cabinets for council, book shelf, Gown for speaker, furniture ,court of arms, purchase of modem and printer for the office of clerk to council.		procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>215,572</b>	<i>Wage Rec't:</i>	62,251	<i>Wage Rec't:</i>	216,633
<i>Non Wage Rec't:</i>	<b>90,691</b>	<i>Non Wage Rec't:</i>	42,396	<i>Non Wage Rec't:</i>	108,622
<i>Domestic Dev't</i>	<b>3,250</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>309,513</b>	<b>Total</b>	<b>104,647</b>	<b>Total</b>	<b>327,255</b>

#### Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held	12 DCC meetings held	24 DCC meetings held at district
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,786</b>	<i>Non Wage Rec't:</i>	3,269
<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>5,786</b>	<b>Total</b>	<b>3,269</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	32 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	26 DSC meetings for recruitment of 46 staff in health department ,Appointments on transfers of 103 teachers, confirmation of 43 staff in service with reports at district.	24 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	9,000
<i>Non Wage Rec't:</i>	<b>30,911</b>	<i>Non Wage Rec't:</i>	31,229
<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>30,911</b>	<b>Total</b>	<b>40,229</b>

#### Output: LG Land management services

No. of Land board meetings	( )	1 (1 Meeting held at district)	8 (8 Land board meetings at district)
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration,renewal and lease extensions processed.)	10 (10 applications for registration,renewal and lease extensions processed.)	25 (25 applications for registration,renewal and lease extensions processed at district.)
Non Standard Outputs:		One Induction of 5 the new members of the land Board	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,774</b>	<i>Non Wage Rec't:</i>	3,273
<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>7,774</b>	<b>Total</b>	<b>3,273</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	12 (Review reports produced at district level.)	0 (No A.G reports reviewed)	12 (Review reports produced at district level.)
No. of LG PAC reports discussed by Council	24 (PAC reports produced at district)	0 (No PAC report discussed by council)	( )
Non Standard Outputs:		Examined one Internal district Audit report for quarter 3 Fy 2011/12,	
		One report on value for money review for the renovation of the commercial office handled.	

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

<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>	6,895	<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>	<b>14,561</b>	<b>Total</b>	<b>6,895</b>	<b>Total</b>	<b>14,561</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: 8 quarterly DEC monitoring and reports for LGMSDP and PAF projects. 2 quarterly DEC monitoring and reports for LGMSDP and 2 for PAF projects. 8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,689	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	2,124	<i>Domestic Dev't</i>	957	<i>Domestic Dev't</i>	1,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,124</b>	<b>Total</b>	<b>2,645</b>	<b>Total</b>	<b>5,900</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Funds transfred to LLGs

<i>Wage Rec't:</i>	12,188	<i>Wage Rec't:</i>	5,377	<i>Wage Rec't:</i>	11,127
<i>Non Wage Rec't:</i>	50,057	<i>Non Wage Rec't:</i>	20,200	<i>Non Wage Rec't:</i>	55,308
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	930
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,245</b>	<b>Total</b>	<b>25,577</b>	<b>Total</b>	<b>67,365</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: NA Payment of salaries to 19 NAADS staff at the HLG & LLGs for 12 months

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>138,435</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; animal feeds; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages) 10 (729 food security farmers, 8 Commercialising farmers and 23 market oriented farmers 33 female goats and 14 local heifers, Banana, Fish fry, Hoes, Pineapples, Heifers, Citrus, Poultry, Maize) 18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages)

Non Standard Outputs: NA NA N/A

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<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>	269,194	<i>Domestic Dev't</i>	97,554	<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>269,194</b>	<b>Total</b>	<b>97,554</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	68 (All parishes)	12 (Subcounty and parish levels)	68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)
No. of farmers accessing advisory services	15000 (All villages)	3500 (All villages)	15000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)
No. of farmers receiving Agriculture inputs	1948 (All villages)	842 (All villages)	1948 (procurement process initiated & completed by village, parish and subcounty procurement committees as need be.)
No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	6 (Kaliro TC, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)
Non Standard Outputs:		NA	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>	240,735	<i>Domestic Dev't</i>	116,912
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>240,735</b>	<b>Total</b>	<b>116,912</b>

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

Non Standard Outputs:		No transfers made	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	812	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,400	<i>Domestic Dev't</i>	910
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,212</b>	<b>Total</b>	<b>910</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district:
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	6,153
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>6,153</b>

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

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 6,722	<i>Domestic Dev't</i> 4,851	<i>Domestic Dev't</i> 6,735	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,722	<b>Total</b> 4,851	<b>Total</b> 6,735	

### Output: Other Capital

Non Standard Outputs:	one laptop procured at district; 4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial aidits carried out at district and subcounty levels. 4 quarterly technical aidits carried out at subcounty level. 41 mobilisation and sensitisation meetings held at district (1), subcounty (6) and Parish (34) levels. ICT services supported. 6 HLFOs developed and supported. 1 DFF and 6 SFFs supportrd and facilitated. 34 CBFS supported and facilitated.	2 quarterly planning meetings held at district and subcounty levels. Assorted districtwide research/extension activieies carried out. NAADS activities monitored by the various stakeholders. 2 quarterly financial aidits carried out at district and subcounty levels. 28 mobilisation and sensitisation meetings held at district subcounty and Parish levels. 1 DFF and 6 SFFs supportrd and facilitated. 34 CBFS supported and facilitated.	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial aidits carried out; Reporting	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 140,266	<i>Domestic Dev't</i> 77,577	<i>Domestic Dev't</i> 103,806	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 140,266	<b>Total</b> 77,577	<b>Total</b> 103,806	

### Function: District Production Services

#### 1. Higher LG Services

### Output: District Production Management Services

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	-salary for all Production staff paid at district level. -4 Reports, 1BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, MFPED - 4 Consultative visits made to ministry. 4 quarterly PMA / NAADS monitoring reports prepared. 4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariat 10 SACCOs supervised, monitored and back stopped; maintenance of internet modem; ;mainstreaming environment gender and other crosscutting issues; completion of installation of water to office; procurement of veterinary obstetrical kit; supervision and backstopping of staff; coordination of departmental activities; maintenance of utilities; appraisal of staff; payment of retention on works; 4 staff meetings	-Salary for all Production staff paid at district & sub county level. -1 annual Report , 1 annual / 4 quarterly workplans/ budgets made and submitted to council, CAO, MAAIF, MFPED - 2 Consultative visits made to ministry (MAAIF). 3 supervisory & monitoring visits made to Kaliro town council, Bumanya, Gadumire, Namwiwa, Namugongo & Nawaikoke sub counties and 2 quarterly PMA / NAADS monitoring reports prepared on the same. 2 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS 14 SACCOs (11 of them twice) supervised, monitored and back stopped; Maintenance of internet modem done for six months; 4 meetings on mainstreaming environment gender and other crosscutting issues done at Namukoge, Namwiwa & Nawaikoke (85 farmers (53m::32 f )) on issues of land degradation, soil fertility, sustainable livestock rearing, women/HIV/AIDS in agricultural production ; 3 supervision , monitoring and backstopping of staff visits carried out. 2 Quarterly staff review meetings held, Overall coordination of production departmental activities done for two quarters.	Salary for all Production staff paid at district level. 4 quarterly & 1 annual reports, 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 4 Consultative visits made to MAAIF. Coordination of department done. Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements. Construction of 2 stance VIP latrine; payment of retention on water connection; procurement of video recorder, internet airtime, photocopier printer & scanner, digital camera.	
	<i>Wage Rec't:</i> <b>75,844</b>	<i>Wage Rec't:</i> 50,736	<i>Wage Rec't:</i> 94,696	
	<i>Non Wage Rec't:</i> <b>5,519</b>	<i>Non Wage Rec't:</i> 3,149	<i>Non Wage Rec't:</i> 9,476	
	<i>Domestic Dev't</i> <b>8,736</b>	<i>Domestic Dev't</i> 5,131	<i>Domestic Dev't</i> 8,258	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>90,099</b>	<b>Total</b> <b>59,016</b>	<b>Total</b> <b>112,430</b>	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No funds)	0 (N/A)	0 (No activities)
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# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	demo & multiplication gardens at district maintained - 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of nutrition materials; Mainstreaming environment, gender and other crosscutting issues; 12 supervision and monitoring visits made; establishment of vitamin A rich potato multiplication gardens ; procurement of soil testing kit	3.5 acres of Banana, mango, orange, pineapple and cassava demo & multiplication gardens at district maintained by weeding, pruning, thinning, soil/water conservation, pest/ disease management. 6 soil testing kits procured - 2 quarterly reports and 2 workplans made at district. - 3 trainings done on pests and disease control at Bumanya & Namugongo subcounties. - All sources of agro inputs in the district & su counties inspected and monitored. - 2 quarterly review meetings held at district level; 5 meetings held by DAO & AO for Mainstreaming environment, gender and other crosscutting issues for GEDI group in Bumanya sub county & Twalibanafu group in Namugongo sub county with a total attendance of 39 farmers- issues included sustainable land management, rational use of wetlands & gender issues in agricultural production; 1 supervision and monitoring visits by DAO/AO & 6 AASPs made in all the 6 LLGs; distribution of cassava planting materials for multiplication to over 68 beneficiaries in the 6 LLGs & District. 6 soil testing kits procured.	Demo & multiplication gardens at district expanded & maintained; 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of food security (cassava planting) materials; Mainstreaming environment, gender and other cross-cutting issues; 12 supervision and monitoring visits made; Training farmers on pest and disease control; up supervision and backstopping of sub counties. Procurement of digital camera	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,412	<i>Non Wage Rec't:</i> 2,705	<i>Non Wage Rec't:</i> 5,588	
	<i>Domestic Dev't</i> 12,614	<i>Domestic Dev't</i> 5,009	<i>Domestic Dev't</i> 12,114	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,026	<b>Total</b> 7,713	<b>Total</b> 17,702	

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (whole district at the 34 parishes at parish level.)	103644 (All parishes covering vaccinations and mass treatments of cattle, goats, dogs, cats, chicken, turkeys. Diseases involved include LSD, FMD, Brucellosis, Rabies, NCD, F/pox, Helminths trypanosomosis, F/typhoid, gumboro, etc)	89000 (notifiable and endemic diseases in all the 34 parishes of the district.)
No of livestock by types using dips constructed	800 (Namalemba/Nabikooli farm, in Namukoge and Nabikooli Parishes, only cattle)	179 (Namalemba-Namalemba farm located across namukoge and nabikooli parishes of namugongo sub county has 1 mixed farm on >300 hectares of land and owns 1 private cattle dip operational. Cattle population oscillates between 60 and 200 h/c.)	150 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (One kaliro slaughter shed in Kaliro T/C & One Bulumba slaughter slab in Bulumba Livestock market in Bulumba Parish in Bumanya s/c)	768 (kaliro slaughter shed located in kaliro town council and bulumba slaughter slab located in bulumba livestock market in bumanya sub county; Kaliro= 768 head of cattle ; bulumba slab not in use because of unresolved management & water issues)	4500 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs.)
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Non Standard Outputs:	<p>4 Vaccinations done (FMD, CBPP, LSD, Rabies, Brucellosis etc)</p> <p>-Disease control</p> <p>-Live stock regulations enforced (4 chek points set up)</p> <p>-Statistical data collected</p> <p>-4Quarterly review meetings held</p> <p>-12 Monitoring and supervision visits done</p> <p>-Development of disease control infrastructure (1 surgical kit, 6 iceboxes, 6 ice flasks, reagents, disinfectants, 34 temporary cattle crushes at the parishes)</p> <p>- 1 annual +4quarterly 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 surgical kit,lab room construction,stationery,small office equipment; Stakeholders sensitised and made aware on the importance of statistics; data collection; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif;</p> <p>4 sets of protective field ware/gear</p> <p>1 external Disk drive.</p>	<p>Vaccinations done for Rabies (25 dogs), Mass treatments on cattle, goats, dogs &amp; pigs against trypanosomiasis, helminths etc; surgical cases handled.</p> <p>-Disease control-routine activities and preventive medicine and biosecurity including Avian influenza surveillance done.</p> <p>-Live stock regulations enforced (mobile check points set up) by the DVO, 2VOs, 1AAHO, 1 Police Officer.</p> <p>-Statistical data collected, analysed 7 disseminated</p> <p>-2Quarterly review meetings held</p> <p>- 3 Monitoring and supervision visits done</p> <p>-Development of disease control infrastructure (1 surgical kit, 6 iceboxes, 6 ice flasks, reagents, disinfectants, 34 temporary cattle crushes at the parishes)</p> <p>- 1 annual +2 quarterly reports and workplans / budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis &amp; other diseases; Equipment maintained and serviced; Procurement of surgical kit,,stationery,small office equipment; data collection; mainstreaming on cross cutting issues;2 sectoral meetings; 2 consultative visits to Maaif; 4 sets of protective field wear/gear procured; 1 external Disk drive procured.</p>	<p>At least 4 Vaccinations done for one or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc:-Disease control; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 4 quarterly review meetings held;-12 Monitoring and supervision visits done; 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis &amp; other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials &amp; equipment,lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif.</p>
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<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>28,254</b>	<i>Non Wage Rec't:</i>	7,967	<i>Non Wage Rec't:</i>	17,646
<i>Domestic Dev't</i>	<b>13,798</b>	<i>Domestic Dev't</i>	2,729	<i>Domestic Dev't</i>	9,346
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,052</b>	<b>Total</b>	<b>10,696</b>	<b>Total</b>	<b>26,992</b>

#### Output: Fisheries regulation

Quantity of fish harvested	40000 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukogon Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	0 (unreported for lake fisheries but non for pond farms)	12000 (Harvest from the fish ponds stocked in FY 2012/2013)
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of fish ponds constructed and maintained	10 (all LLGS)	0 (Nonewas constructed & maintained because of expected low water levels and therefore non use of the ponds)	10 (2 Namwiwa; 2 KTC; 2 Bumanya ; 2 Namugongo and 4 Gadumire sub cnties)	
No. of fish ponds stocked	60 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukongo Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	0 (none was stocked though it was planned for during the first quarter. Water levels in the ponds were worryingly low with questionable prolonged sustainance)	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	
Non Standard Outputs:	- Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 20 lake patrols made 12 landing sites and 2 fish markets inspected for fish quality assurance, 4 fish check points established. 5 community projects assisted under SLM project; 13,329 fish fry procured; 4vists to Ministry headquarters made;	Established 4 fish check points; Carried out 27 lake patrols; Quarterly collection of statistical data done; Held 2 quarterly review meetings; compiled and submitted 2 quarterly reports and workplans; 12 landing sites and 2 fish markets inspected for fish quality assurance, 4 fish check points established. 3 community projects assisted under SLM project; 2 vists to Ministry headquarters made;	Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 12 landing sites and 2 fish markets inspected for fish quality assurance; 2 boats for enforcement procured; 4 pond nets procured; 4vists to Ministry headquarters.	
	1Digital camera bought			
	Completion of payment for the Laptop procured in FY 2010/11.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,656	<i>Non Wage Rec't:</i> 3,506	<i>Non Wage Rec't:</i> 6,556	
	<i>Domestic Dev't</i> 208,012	<i>Domestic Dev't</i> 39,954	<i>Domestic Dev't</i> 22,313	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 214,668</b>	<b>Total 43,460</b>	<b>Total 28,869</b>	

### Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Saaka, Panyolo, Busulumba and Gadumire Parishes.)	8 (Saaka, Panyolo, Busulumba, Lubuulo and Gadumire and any other needy Parishes.)	10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise .)
Number of anti vermin operations executed quarterly	12 (Gadumire sub county aand Namwiwa sub counties)	3 (Done in Gadumire (Panyolo, Gadumire, Kisinda & Lubuulo parishes) and Namwiwa (Saaka parish) sub counties. 1 hippo vermin was detected, hunted and killed in Gadumire parish in Gadumire sub county in quarter 1)	12 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)
Non Standard Outputs:	-12 reconisence visits done -Statistical data collected - 4quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community awarenes meetings	4 reconaissance visits done in Gadumire,Lubuulo & Saaka parishes -Statistical data collected - 2 quarterly report & workplan was made & presented to the DPO ; 1 hippo vermin hunted down in Gadumire parish by a team from Kamuli District	-12 reconisence visits done -Statistical data collected - 4quarterly reports and workplans made; Assorted vermin hunted down; 4 community awarenes meetings. Partial construction of a 2 stance VIP latrine at production offices



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<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>1,512</b>	<i>Non Wage Rec't:</i>	315	<i>Non Wage Rec't:</i>	1,488
<i>Domestic Dev't</i>	<b>1,848</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,872
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,360</b>	<b>Total</b>	<b>2,314</b>	<b>Total</b>	<b>3,360</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 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)	176 (In 17 parishes in Namugongo, kaliro town council, Bumanya & Gadumire sub counties)	153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)		
Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	76 tse tse traps procured and deployed in all the 6 LLGs Statistical data collected - 2 quarterly reports and workplan made. 1 Tse Tse density monitoring visits done 21 farmers trained in bee farming and supported in colony rearing for apiculture development.	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.		
<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>3,122</b>	<i>Non Wage Rec't:</i>	1,556	<i>Non Wage Rec't:</i>	3,122
<i>Domestic Dev't</i>	<b>12,815</b>	<i>Domestic Dev't</i>	10,900	<i>Domestic Dev't</i>	12,810
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,937</b>	<b>Total</b>	<b>12,456</b>	<b>Total</b>	<b>15,932</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>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>	26,586
<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>26,586</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (all LLGs)	0 (Not funded)	20 (physical inspection of the businesses/and audit on request; advise given & reports made; follow up MEETINGS)
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No of businesses issued with trade licenses	(Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act.)	0 (Not funded)		240 (Visits to business premises/location verify licencing and enforce compliance; reporting)
No. of trade sensitisation meetings organised at the district/Municipal Council	5 ( Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act.  Meetings held with traders at the following trading centres:  Namukooge,Kasokwe,Namwiwa,Bulumba,Nawaikoke,Buyuge Trading Centres)	8 (6 meetings(1 per LLG) held to Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones was done 2 meetings to Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act were held.)		12 ( Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act. Meetings held with traders at the following trading centres:  Namukooge,Kasokwe,Namwiwa,Bulumba,Nawaikoke,Buyuge Trading CentresTo Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District)
No of awareness radio shows participated in	1 (local radio stations)	0 (Not funded)		12 (12 radio talkshows on trade development activities at local stations)
Non Standard Outputs:	10 SACCOS supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOS  Training SACCOS management staff, committees on good governance principles and finance mgt.Cooperatives,farmer groups ,HLFOs and small scale enterprises inspection, supervision and training	Not funded		10 SACCOS supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOS  Training SACCOS management staff, committees on good governance principles and finance mgt.Cooperatives,farmer groups ,HLFOs and small scale enterprises inspection, supervision and training
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,000</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>4,000</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 10,422
				<i>Donor Dev't</i> 0
				<b>Total</b> <b>10,422</b>

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### Output: Enterprise Development Services

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (na)	0 (N/A)	0 ()
No. of market information reports disseminated	()	0 (N/A)	12 (2 sites Per sub county specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)
Non Standard Outputs:	na	N/A	Reporting, Linkage to NAADS.Increase awareness on market opportunities. To Organize the Trade Fairs, Exhibitions in the district
	<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> 5,018
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> <b>5,018</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (na)	0 (N/A)	12 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)
No. of cooperatives assisted in registration	()	0 (N/A)	6 (Those that have met the requirements)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of cooperative groups mobilised for registration	()	0 (N/A)	6 (through the district as need arises.)
Non Standard Outputs:	na	N/A	ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G.nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization meetings for both members and non members to form sub county Area Cooperative Enterprises in the 5 sub counties. Auditing of SACCOs and Cooperatives
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</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>0</b>	<b>Total</b>
			<b>3,817</b>

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (na)	0 (N/A)	4 (at district level)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	20 (Guest houses, lodges, Bars, Restruants, Inns, amusement areas district wide in all LLGs)
No. and name of new tourism sites identified	()	0 (N/A)	25 (Tourism potential promoted (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks, ramsar site(birds), Guest Houses, Restruants, Inns)
Non Standard Outputs:	na	N/A	A report on tourism sites identified
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</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>0</b>	<b>Total</b>
			<b>1,677</b>

#### Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	NO (N/A)	YES (Namwiwa rice & maize processing plants; Bulumba market milk cooler & rice huller; Nawaikoke milk cooler & rice huller are existing.)
No. of value addition facilities in the district	()	0 (N/A)	0 (None planned)
No. of producer groups identified for collective value addition support	()	9 (N/A)	3 (rice, maize and dairy producers all over the district.)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of opportunities identified for industrial development	0 (na)	0 (N/A)	3 (Clay works e.g. Pottery, Brick laying etc at Namwiwa, Bumanya, Kaliro TC.: Carpentry workshops ; Crafts industry; Agro-processing.)	
Non Standard Outputs:	na	N/A	A Proper Records System developed. Number of meetings held to assisted the producers meet UNBS Quality standards.	
	<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>2,873</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Payment of Salaries to 150 staff	Payment of Salaries to 149 staff	Payment of Salaries to 150 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 1 review and planning meetings	4 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
	10 Government and 8 Non Govt health units supervised.	10 Government and 8 Non Govt health units supervised.	10 Government and 8 Non Govt health units supervised.
	Assets and equipment maintenance at the District and 10 health units.	Assets and equipment maintenance at the District and 10 health units.	Assets and equipment maintenance at the District and 10 health units.
	Office managed.	Office managed.	Office managed.
	4 quarterly DHT (STAR EC) held at district	1 quarterly DHT (STAR EC) held at district	4 quarterly DHT (STAR EC) held at district
	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)
	3 DAC meetings at district (STAR EC)	1 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	3 DAC meetings at district (STAR EC)
	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)	1 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)
	4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	1 Quarterly intergrated out reaches in all the 6 LLGs for child plus days (STRIDES)	4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs
	4 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 referral hospitals labs for ART testing (STAR EC)	Commemorate one world TB day at district
	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)	6 bi monthly support to facilitate HWs transport blood samples to referral 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>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)

24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)

24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)

24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)

Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:

Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels  
Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care  
Hold a workshop to disseminate the District Client Charter  
Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues  
Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation  
support strategic planning for HIV/AIDS and OVC

Training Medicine distributors and teachers

Follow up on disease out breaks (of immunisable diseases)

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS

Community sensitization about malaria

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>820,766</b>	<i>Wage Rec't:</i> 406,399	<i>Wage Rec't:</i> 1,155,747	
	<i>Non Wage Rec't:</i> <b>37,693</b>	<i>Non Wage Rec't:</i> 22,188	<i>Non Wage Rec't:</i> 37,693	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 733	
	<i>Donor Dev't</i> <b>240,887</b>	<i>Donor Dev't</i> 111,854	<i>Donor Dev't</i> 446,070	
	<b>Total</b> <b>1,099,346</b>	<b>Total</b> <b>540,441</b>	<b>Total</b> <b>1,640,243</b>	

### 5. Health

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	4000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	5107 (5107 Out Patients visited the NGO facilities)	40000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200 (3200 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	639 (639 children were immunised in the NGO facilities.)	3250 (3250 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries conducted at Budini HC III and Nabigwali HC II)	272 (272 deliveries were conducted in the NGO health facilities)	1100 (Deliveries conducted at Budini HC III and Nabigwali HC II)
Number of inpatients that visited the NGO Basic health facilities	2400 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	1356 (1356 inpatients visited the NGO health facilities.)	3000 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)
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> 14,697	<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>14,697</b>	<b>Total</b> <b>31,078</b>

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

Number of trained health workers in health centers	150 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)	84 (84 trained staff deployed in health centres)	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)
No. of children immunized with Pentavalent vaccine	5000 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)	2088 (2088 children were immunised - DPT3)	5200 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49 (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.)	0 (N/A)	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.)	
%age of approved posts filled with qualified health workers	92 (82% 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.)	77 (77% of approved posts filled with qualified health workers)	82 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	
No. and proportion of deliveries conducted in the Govt. health facilities	36000 (Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	1067 (1067 deliveries were conducted in the Government health facilities.)	3500 (Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII)	1801 (1801 in patients visited Government health facilities.)	3100 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCII)	
No. of trained health related training sessions held.	120 (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)	60 (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)	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	
Number of outpatients that visited the Govt. health facilities.	160000 (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.)	52732 (52732 outpatients visited Government health facilities.)	165000 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	
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> 83,500	<i>Non Wage Rec't:</i> 35,117	<i>Non Wage Rec't:</i> 83,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 83,500	<b>Total</b> 35,117	<b>Total</b> 83,500	

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (Construction of pit latrine at Buyinda HC II)	2 (2 pit latrines were constructed at Buyinda HC II and Nabikooli HC II)	2 (Construction of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	()
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>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i> 8,701
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>10,000</b>	<b>Total</b> 20,011

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

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>15,006</b>	<i>Non Wage Rec't:</i> 7,848
	<i>Domestic Dev't</i>	<b>37,000</b>	<i>Domestic Dev't</i> 9,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>52,006</b>	<b>Total</b> 16,948

#### 3. Capital Purchases

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

Non Standard Outputs:	Completion of medical store at District.	Work is on going to ensure completion of the medical store by the end of the FY 2012/13	Fencing the DHO's office block & Drug store
			Payment of retention (DHO's office & Drug store)
			Completion of drug store
	<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>90,000</b>	<i>Domestic Dev't</i> 48,407
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>90,000</b>	<b>Total</b> 83,650

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

Non Standard Outputs:		N/A	Purchase of Lap top for the DHO
	<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> 2,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 2,500

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

Non Standard Outputs:	Procurement of mattresses and beds for Bumanya HC IV	N/A	
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# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 5. Health

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

#### Output: Other Capital

Non Standard Outputs:		N/A		Completion of payment for beds and mattresses at Bumanya	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 ( )	0 (N/A)		1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	
No of healthcentres rehabilitated	( )	0 (N/A)		0 ( )	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	40,118
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,118</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Renovation of staff house at Namwiwa HC III and a 2- Stance pit latrine.)	1 (Construction of staff house at Namwiwa HC III commenced.)		1 (Completion of staff house at Namwiwa HC III)	
No of staff houses rehabilitated	( )	0 (N/A)		( )	
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	51,268	Domestic Dev't	17,072	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,268</b>	<b>Total</b>	<b>17,072</b>	<b>Total</b>	<b>25,000</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1000 (BUJEJE 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)	1000 (All the 1000 teachers in the district are qualified)	1000 (BUJEJE 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)
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	KYANI P/S 13		KYANI P/S 13
	KYANFUBBA P/S 12		KYANFUBBA P/S 12
	NABIGWALI P/S 17		NABIGWALI P/S 17
	NAMUSOLO P/S 9		NAMUSOLO P/S 9
	NKONTE P/S 10		NKONTE P/S 10
	NABITENDE COPE 2		NABITENDE COPE 2
	BUDEHE P/S 7		BUDEHE P/S 7
	KAHANGO P/S 8		KAHANGO P/S 8
	KYANI - NYANZA 7		KYANI - NYANZA 7
	NABITENDE C/U P/S 7		NABITENDE C/U P/S 7
	BWITE P/S 8		BWITE P/S 8
	BUPYANA P/S 15		BUPYANA P/S 15
	BUSULUMBA P/S 20		BUSULUMBA P/S 20
	BUTAMBALA 10		BUTAMBALA 10
	BUYUGE P/S 15		BUYUGE P/S 15
	GADUMIRE P/S 15		GADUMIRE P/S 15
	KISINDA P/S 11		KISINDA P/S 11
	LUBUULO P/S 13		LUBUULO P/S 13
	PANYOLO P/S 15		PANYOLO P/S 15
	LUBULO COPE 2		LUBULO COPE 2
	ISALO P/S 9		ISALO P/S 9
	KIBANDA P/S 7		KIBANDA P/S 7
	NAMUNTU P/S 7		NAMUNTU P/S 7
	NAKABOKO P/S 7		NAKABOKO P/S 7
	BUGADA P/S 7		BUGADA P/S 7
	KIBEMBE P/S 7		KIBEMBE P/S 7
	KAMUTAKA P/S 7		KAMUTAKA P/S 7
	BUGOODO P/S 14		BUGOODO P/S 14
	BWAYUYA P/S 8		BWAYUYA P/S 8
	KALIRO DEM. P/S 17		KALIRO DEM. P/S 17
	KANANKAMBA P/S 14		KANANKAMBA P/S 14
	KASOKWE P/S 13		KASOKWE P/S 13
	NAMUKOOGE P/S 18		NAMUKOOGE P/S 18
	ST.GONZAGA BUGONZA 13		ST.GONZAGA BUGONZA 13
	ZIBONDO P/S 12		ZIBONDO P/S 12
	IGULAMUBIRI P/S 9		IGULAMUBIRI P/S 9
	BUYODI P/S 9		BUYODI P/S 9
	BUTONGOLE P/S 10		BUTONGOLE P/S 10
	BUGODA P/S 7		BUGODA P/S 7
	BUTEGE CATHOLIC 9		BUTEGE CATHOLIC 9
	BULAGO P/S 9		BULAGO P/S 9
	BUYINDA P/S 9		BUYINDA P/S 9
	IZINGA P/S 9		IZINGA P/S 9
	KAKOSI P/S 9		KAKOSI P/S 9
	KIRAMA FELLOWSHIP P/S 13		KIRAMA FELLOWSHIP P/S 13
	MADIBIRA P/S 12		MADIBIRA P/S 12
	NAMULUNGU PARENTS 9		NAMULUNGU PARENTS 9
	NAMWIWA P/S 17		NAMWIWA P/S 17
	SAAKA P/S 9		SAAKA P/S 9
	ST.LULIANA NAMEJJE P/S 12		ST.LULIANA NAMEJJE P/S 12
	WANGOBO P/S 11		WANGOBO P/S 11
	SAAKA COPE 2		SAAKA COPE 2
	BUSAMBEKU P/S 8		BUSAMBEKU P/S 8
	BUKONDE P/S 9		BUKONDE P/S 9
	KANABUGO P/S 9		KANABUGO P/S 9
	KIWA-NABUZI P/S 9		KIWA-NABUZI P/S 9
	BUKAMBA P/S 15		BUKAMBA P/S 15
	BULIKE P/S 11		BULIKE P/S 11
	BULUYAMOSLEM P/S 9		BULUYAMOSLEM P/S 9
	BULUYA PARENTS P/S 11		BULUYA PARENTS P/S 11

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	BUPEENI P/S 11		BUPEENI P/S 11
	BUVULUNGUTI P/S 16		BUVULUNGUTI P/S 16
	BUWANGALA P/S 10		BUWANGALA P/S 10
	MUHIRA P/S 10		MUHIRA P/S 10
	NAMAWA P/S 11		NAMAWA P/S 11
	NANGALA P/S 10		NANGALA P/S 10
	NANSOLOLO P/S 14		NANSOLOLO P/S 14
	NANTAMAALI P/S 12		NANTAMAALI P/S 12
	NAWAIKOKE MIXED P/S 21		NAWAIKOKE MIXED P/S 21
	NAWAMPITI P/S 14		NAWAMPITI P/S 14
	NSAMULE P/S 12		NSAMULE P/S 12
	NAWAMPITI COPE 2		NAWAMPITI COPE 2
	MWANGHA C/U P/S 9		MWANGHA C/U P/S 9
	LUGONYOLA P/S 9		LUGONYOLA P/S 9
	KITEGA CATHOLIC P/S 13		KITEGA CATHOLIC P/S 13
	BUDINI BOYS P/S 15		BUDINI BOYS P/S 15
	BUDINI GIRLS P/S 22		BUDINI GIRLS P/S 22
	KALIRO C.O.U. P/S 20		KALIRO C.O.U. P/S 20
	BUKUMANKOLA P/S 15		BUKUMANKOLA P/S 15
	BUDINI C/U P/S 9)		BUDINI C/U P/S 9)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of teachers paid salaries	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 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 NAMEJE P/S 12 WANGOBO P/S 11	981 (981 teachers paid salaries in the following schools: BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 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	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 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 NAMEJE P/S 12 WANGOBO P/S 11

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
	SAAKA COPE 2 BUSAMBEKU P/S 8 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 15 BULIKE P/S 11 BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16 BUWANGALA P/S 10 MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 14 NANTAMAALI P/S 12 NAWAIKOKE MIXED P/S 21 NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE 2 MWANGHA C/U P/S 9 LUGONYOLA P/S 9 KITEGA CATHOLIC P/S 13 BUDINI BOYS P/S 15 BUDINI GIRLS P/S 22 KALIRO C.O.U. P/S 20 BUKUMANKOLA P/S 15 BUDINI C/U P/S 9)	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 15 BULIKE P/S 11 BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16 BUWANGALA P/S 10 MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 14 NANTAMAALI P/S 12 NAWAIKOKE MIXED P/S 21 NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE 2 MWANGHA C/U P/S 9 LUGONYOLA P/S 9 KITEGA CATHOLIC P/S 13 BUDINI BOYS P/S 15 BUDINI GIRLS P/S 22 KALIRO C.O.U. P/S 20 BUKUMANKOLA P/S 15 BUDINI C/U P/S 9)	SAAKA COPE 2 BUSAMBEKU P/S 8 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 15 BULIKE P/S 11 BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16 BUWANGALA P/S 10 MUHIRA P/S 10 NAMAWA P/S 11 NANGALA P/S 10 NANSOLOLO P/S 14 NANTAMAALI P/S 12 NAWAIKOKE MIXED P/S 21 NAWAMPITI P/S 14 NSAMULE P/S 12 NAWAMPITI COPE 2 MWANGHA C/U P/S 9 LUGONYOLA P/S 9 KITEGA CATHOLIC P/S 13 BUDINI BOYS P/S 15 BUDINI GIRLS P/S 22 KALIRO C.O.U. P/S 20 BUKUMANKOLA P/S 15 BUDINI C/U P/S 9)		
	Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> <b>3,893,792</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>11,061</b> <i>Donor Dev't</i> <b>0</b> <b>Total 3,904,853</b>	<i>Wage Rec't:</i> 2,054,126 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 2,054,126</b>	<i>Wage Rec't:</i> 4,403,868 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 4,403,868</b>		

### 2. Lower Level Services

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

No. of student drop-outs	368 (Kyanfubba P/S4 Buyonjo P/S8 Nkonte P/S7 Bulumba P/S6 Bumanya P/S5 Bulyakubi P/S3 Kanambatiko P/S4 Nabigwali P/S5 Busalamuka P/S6 Namusolo P/S7 Kyani P/S2 Ihagalo P/S7 Bujjeje P/S7 Kalalu P/S2 NABITENDE COPE2 BUDEHE P/S5 KAHANGO P/S2 KYANI - NYANZA4	0 (Data not yet captured)	368 (Kyanfubba P/S4 Buyonjo P/S8 Nkonte P/S7 Bulumba P/S6 Bumanya P/S5 Bulyakubi P/S3 Kanambatiko P/S4 Nabigwali P/S5 Busalamuka P/S6 Namusolo P/S7 Kyani P/S2 Ihagalo P/S7 Bujjeje P/S7 Kalalu P/S2 NABITENDE COPE2 BUDEHE P/S5 KAHANGO P/S2 KYANI - NYANZA4
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	NABITENDE C/U 5		NABITENDE C/U 5
	BWITE P/S6		BWITE P/S6
	BUPYANA P/S7		BUPYANA P/S7
	BUSULUMBA P/S8		BUSULUMBA P/S8
	BUTAMBALA9		BUTAMBALA9
	BUYUGE P/S2		BUYUGE P/S2
	GADUMIRE P/S3		GADUMIRE P/S3
	KISINDA P/S4		KISINDA P/S4
	LUBUULO P/S2		LUBUULO P/S2
	PANYOLO P/S7		PANYOLO P/S7
	LUBULO COPE2		LUBULO COPE2
	ISALO P/S2		ISALO P/S2
	KIBANDA P/S2		KIBANDA P/S2
	NAMUNTU P/S12		NAMUNTU P/S12
	NAKABOKO P/S2		NAKABOKO P/S2
	BUGADA P/S10		BUGADA P/S10
	KIBEMBE P/S9		KIBEMBE P/S9
	KAMUTAKA P/S5		KAMUTAKA P/S5
	BUDINI BOYS P/S2		BUDINI BOYS P/S2
	BUDINI GIRLS P/S3		BUDINI GIRLS P/S3
	KALIRO C.O.U. P/S4		KALIRO C.O.U. P/S4
	BUKUMANKOLA P/S5		BUKUMANKOLA P/S5
	BUDINI C/U P/S6		BUDINI C/U P/S6
	BUGOODO P/S9		BUGOODO P/S9
	BWAYUYA P/S2		BWAYUYA P/S2
	KALIRO DEM. P/S1		KALIRO DEM. P/S1
	KANANKAMBA P/S2		KANANKAMBA P/S2
	KASOKWE P/S3		KASOKWE P/S3
	NAMUKOOGA P/S4		NAMUKOOGA P/S4
	ST.GONZAGA BUGONZA 5		ST.GONZAGA BUGONZA 5
	ZIBONDO P/S2		ZIBONDO P/S2
	IGULAMUBIRI P/S8		IGULAMUBIRI P/S8
	BUYODI P/S7		BUYODI P/S7
	BUTONGOLE P/S6		BUTONGOLE P/S6
	BUGODA P/S5		BUGODA P/S5
	BUTEGE C/U 4		BUTEGE C/U 4
	BULAGO P/S3		BULAGO P/S3
	BUYINDA P/S2		BUYINDA P/S2
	IZINGA P/S1		IZINGA P/S1
	KAKOSI P/S2		KAKOSI P/S2
	KIRAMA FELLOWSHIP P/S5		KIRAMA FELLOWSHIP P/S5
	MADIBIRA P/S2		MADIBIRA P/S2
	NAMULUNGU PARENTS 2		NAMULUNGU PARENTS 2
	NAMWIWA P/S2		NAMWIWA P/S2
	SAAKA P/S3		SAAKA P/S3
	ST.LULIANA NAMEJJE P/S2		ST.LULIANA NAMEJJE P/S2
	WANGOBO P/S2		WANGOBO P/S2
	SAAKA COPE3		SAAKA COPE3
	BUSAMBEKU P/S3		BUSAMBEKU P/S3
	BUKONDE P/S2		BUKONDE P/S2
	KANABUGO P/S4		KANABUGO P/S4
	KIWA-NABUZI P/S2		KIWA-NABUZI P/S2
	BUKAMBA P/S6		BUKAMBA P/S6
	BULIKE P/S2		BULIKE P/S2
	BULUYAMOSLEM P/S1		BULUYAMOSLEM P/S1
	BULUYA PARENTS P/S2		BULUYA PARENTS P/S2
	BUPEENI P/S2		BUPEENI P/S2
	BUVULUNGUTI P/S4		BUVULUNGUTI P/S4
	BUWANGALA P/S2		BUWANGALA P/S2
	MUHIRA P/S6		MUHIRA P/S6



# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	NAMAWA P/S2 NANGALA P/S6 NANSOLOLO P/S2 NANTAMAALI P/S4 NAWAIKOKE MIXED P/S1 NAWAMPITI P/S2 NSAMULE P/S3 NAWAMPITI COPE4 MWANGHA C/U P/S5 LUGONYOLA P/S10 KITEGA CATHOLIC P/S3)		NAMAWA P/S2 NANGALA P/S6 NANSOLOLO P/S2 NANTAMAALI P/S4 NAWAIKOKE MIXED P/S1 NAWAMPITI P/S2 NSAMULE P/S3 NAWAMPITI COPE4 MWANGHA C/U P/S5 LUGONYOLA P/S10 KITEGA CATHOLIC P/S3)
No. of Students passing in grade one	247 (Valley Hill P/S67 Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 Budini Girls P/S4 Buyonjo P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4 Namawa P/S1 Nansololo P/S8 Izinga P/S3 Buluya Parents P/S9 KALIRO DEM. P/S11 KANANKAMBA P/S5 KASOKWE P/S9 KITEGA CATHOLIC P/S5 ST.GONZAGA BUGONZA 8 ZIBONDO P/S7)	0 (N/A)	247 (Valley Hill P/S67 Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 Budini Girls P/S4 Buyonjo P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4 Namawa P/S1 Nansololo P/S8 Izinga P/S3 Buluya Parents P/S9 KALIRO DEM. P/S11 KANANKAMBA P/S5 KASOKWE P/S9 KITEGA CATHOLIC P/S5 ST.GONZAGA BUGONZA 8 ZIBONDO P/S7)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	52376 (BUJJEJE P/S4024362 BULUMBA P/S6489639 BULYAKUBI P/S4260827 BUMANYA P/S4884693 BUSALAMUKA P/S3999206 BUYONJO P/S6172675 IHAGALO P/S4094798 KALALU C/U P/S3098625 KANAMBATIKO P/S3974050 KYANI P/S4613010 KYANFUBBA P/S4829350 NABIGWALI P/S6323610 NAMUSOLO P/S3561493 NKONTE P/S3682242 NABITENDE COPE1201871 BUDEHE P/S3008064 KAHANGO P/S3380371 KYANI - NYANZA3224404 NABITENDE C/U 2223200 BWITE P/S3204280 BUPYANA P/S5755087 BUSULUMBA P/S6464483 BUTAMBALA3480995 BUYUGE P/S5206689 GADUMIRE P/S5352593 KISINDA P/S4723696 LUBUULO P/S6157581 PANYOLO P/S5246938 LUBULO COPE1312557 ISALO P/S2882284 KIBANDA P/S2182951 NAMUNTU P/S2580414 NAKABOKO P/S2057171 BUGADA P/S2293636 KIBEMBE P/S2630725 KAMUTAKA P/S3214342 BUGOODO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOOGE P/S5870804 ST.GONZAGA BUGONZA 4285983 ZIBONDO P/S3984112 IGULAMUBIRI P/S2213138 BUYODI P/S2067233 BUTONGOLE P/S3979081 BUGODA P/S3048313 BUTEGE C/U 3023157 BULAGO P/S2676006 BUYINDA P/S4014299 IZINGA P/S4301077 KAKOSI P/S3898582 KIRAMA FELLOWSHIP P/S4869600 MADIBIRA P/S4245734 NAMULUNGU PARENTS 2731349 NAMWIWA P/S4467106	49251 (49251 pupils enrolled in the following schools: BUDEHE P/S340 BUDINI BOYS P/S728 BUDINI C/U P/S360 BUDINI GIRLS P/S1306 BUGADA P/S303 BUGODA P/S366 BUGOODO P/S702 BUJJEJE P/S542 BUKAMBA P/S497 BUKONDE P/S333 BUKUMANKOLA P/S693 BULAGO P/S369 BULIKE P/S475 BULUMBA P/S1170 BULUYA MUSLIM P/S308 BULUYA PARENTS P/S609 BULYAKUBI P/S612 BUMANYA P/S738 BUPEENI P/S305 BUPYANA P/S901 BUSALAMUKA P/S551 BUSAMBEKU P/S340 BUSULUMBA P/S1105 BUTAMBALA418 BUTEGE CATHOLIC 370 BUTONGOLE P/S571 BUVULUNGUTI P/S991 BUWANGALA P/S579 BUYINDA P/S438 BUYODI P/S215 BUYONJO P/S1048 BUYUGE P/S815 BWAYUYA P/S416 BWITE P/S470 GADUMIRE P/S885 IGULAMUBIRI P/S209 IHAGALO P/S617 ISALO P/S387 IZINGA P/S584 KAHANGO P/S522 KAKOSI P/S567 KALALU C/U P/S402 KALIRO C.O.U. P/S939 KALIRO DEM. P/S762 KAMUTAKA P/S460 KANABUGO P/S260 KANAMBATIKO P/S601 KANANKAMBA P/S612 KASOKWE P/S504 KIBANDA P/S265 KIBEMBE P/S333 KIRAMA FELLOWSHIP P/S752 KISINDA P/S682 KITEGA CATHOLIC P/S721 KIWA-NABUZI P/S314 KYANFUBBA P/S764 KYANI - NYANZA731 KYANI P/S462	52376 (BUJJEJE P/S 4024362 BULUMBA P/S 6489639 BULYAKUBI P/S 4260827 BUMANYA P/S 4884693 BUSALAMUKA P/S 3999206 BUYONJO P/S 6172675 IHAGALO P/S 4094798 KALALU C/U P/S 3098625 KANAMBATIKO P/S 3974050 KYANI P/S 4613010 KYANFUBBA P/S 4829350 NABIGWALI P/S 6323610 NAMUSOLO P/S 35 61493 NKONTE P/S 3682242 NABITENDE COPE 1201871 BUDEHE P/S 3008064 KAHANGO P/S 3380371 KYANI - NYANZA 3224404 NABITENDE C/U 2223200 BWITE P/S 3204280 BUPYANA P/S 5755087 BUSULUMBA P/S 6464483 BUTAMBALA 3480995 BUYUGE P/S 5206689 GADUMIRE P/S 5352593 KISINDA P/S 4723696 LUBUULO P/S 6157581 PANYOLO P/S 5246938 LUBULO COPE1312557 ISALO P/S2882284 KIBANDA P/S2182951 NAMUNTU P/S2580414 NAKABOKO P/S2057171 BUGADA P/S2293636 KIBEMBE P/S2630725 KAMUTAKA P/S3214342 BUGOODO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOOGE P/S5870804 ST.GONZAGA BUGONZA 4285983 ZIBONDO P/S3984112 IGULAMUBIRI P/S2213138 BUYODI P/S2067233 BUTONGOLE P/S3979081 BUGODA P/S3048313 BUTEGE C/U 3023157 BULAGO P/S2676006 BUYINDA P/S4014299 IZINGA P/S4301077 KAKOSI P/S3898582 KIRAMA FELLOWSHIP P/S4869600 MADIBIRA P/S4245734 NAMULUNGU PARENTS 2731349 NAMWIWA P/S4467106

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	SAAKA P/S3158999	LUBULO COPE949	SAAKA P/S3158999
	ST.LULIANA NAMEJJE P/S4145110	LUBUULO P/S69	ST.LULIANA NAMEJJE P/S4145110
	WANGOBO P/S3984112	LUGONYOLA P/S255	WANGOBO P/S3984112
	SAAKA COPE1201871	MADIBIRA P/S665	SAAKA COPE1201871
	BUSAMBEKU P/S2686068	MUHIRA P/S458	BUSAMBEKU P/S2686068
	BUKONDE P/S2942658	MWANGHA C/U P/S367	BUKONDE P/S2942658
	KANABUGO P/S2253387	NABIGWALI P/S1095	KANABUGO P/S2253387
	KIWA-NABUZI P/S3189186	NABITENDE C/U P/S286	KIWA-NABUZI P/S3189186
	BUKAMBA P/S4376544	NABITENDE COPE50	BUKAMBA P/S4376544
	BULIKE P/S3496088	NAKABOKO P/S230	BULIKE P/S3496088
	BULUYA MOSLEM P/S2449603	NAMAWA P/S557	BULUYA MOSLEM P/S2449603
	BULUYA PARENTS P/S4104861	NAMUKOOG P/S917	BULUYA PARENTS P/S4104861
	BUPEENI P/S2444572	NAMULUNGU PARENTS 388	BUPEENI P/S2444572
	BUVULUNGUTI P/S5986521	NAMUNTU P/S197	BUVULUNGUTI P/S5986521
	BUWANGALA P/S3813052	NAMUSOLO P/S529	BUWANGALA P/S3813052
	MUHIRA P/S3209311	NAMWIWA P/S709	MUHIRA P/S3209311
	NAMAWA P/S3958957	NANGALA P/S649	NAMAWA P/S3958957
	NANGALA P/S4477168	NANSOLOLO P/S734	NANGALA P/S4477168
	NANSOLOLO P/S5005442	NANTAMALI P/S501	NANSOLOLO P/S5005442
	NANTAMALI P/S3264654	NAWAIKOKE MIXED P/S828	NANTAMALI P/S3264654
	NAWAIKOKE MIXED P/S5478372	NAWAMPITI COPE866	NAWAIKOKE MIXED P/S5478372
	NAWAMPITI P/S5317375	NAWAMPITI P/S63	NAWAMPITI P/S5317375
	NSAMULE P/S3470932	NKONTE P/S489	NSAMULE P/S3470932
	NAWAMPITI COPE1252182	NSAMULE P/S386	NAWAMPITI COPE1252182
	MWANGHA C/U P/S2746442	PANYOLO P/S838	MWANGHA C/U P/S2746442
	LUGONYOLA P/S2434509	SAAKA COPE412	LUGONYOLA P/S2434509
	KITEGA CATHOLIC P/S4774007	SAAKA P/S55	KITEGA CATHOLIC P/S4774007
	BUDINI BOYS P/S4562698	ST.GONZAGA BUGONZA 553	BUDINI BOYS P/S4562698
	BUDINI GIRLS P/S7510968	ST.LULIANA NAMEJJE P/S627	BUDINI GIRLS P/S7510968
	KALIRO C.O.U. P/S5624277	WANGOBO P/S610	KALIRO C.O.U. P/S5624277
	BUKUMANKOLA P/S5342531	ZIBONDO P/S600)	BUKUMANKOLA P/S5342531
	BUDINI C/U P/S2761536)		BUDINI C/U P/S2761536)

### 6. Education

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils sitting PLE	4500 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116 Namukooge174 St. Luliana Namejje37 Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69 Buluya Parents67 Bulyakubi51 Ihagalo54 Butambala lake View55 Kakosi30 Isalo43	4345 (Kyanfubba32 Buyonjo112 Nkonte103 Bulumba 150 Bumanya49 Kanambatiko 42 Nabigwali114 Busalamuka91 Namusolo33 Kyani86 Bupyana98 Buyuge47 Gadumire68 Kisinda 70 Busulumba73 Lubuulo48 Panyolo57 St. Gonzaga Bugonza75 Budini Boys161 Valley Hill 95 Kaliro Dem60 Kaliro Model88 Bukumankoola132 Kaliro C/U132 Budini Girls102 Zibondo117 Kasokwe31 Bogoodo58 Kanankamba61 Namukooge161 St. Luliana Namejje54 Wangobo102 Nankoola19 Madibira11 Buyinda75 Kirama100 Namwiwa61 Namulungu60 Saaka27 Buvulunguti106 Bukamba76 Muhira 31 Buluya Muslim19 Buwangala24 Namawa128 Nangala38 Bulike97 Nansololo106 Nantamali 18 Nawaikoke Mixed72 Nawampiti52 Bupeeni32 Nsamule25 Izinga111 Buluya Parents39 Bulyakubi65 Ihagalo26 Butambala lake View0 Kakosi40 Busambeku 50	4600 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116 Namukooge174 St. Luliana Namejje37 Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69 Buluya Parents67 Bulyakubi51 Ihagalo54 Butambala lake View55 Kakosi30 Isalo43

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Kitega Catholic(77)	Isalo23 Butongole 52 Kitega Catholic(52)	Kitega Catholic(77)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	343,613	<i>Non Wage Rec't:</i> 229,075	<i>Non Wage Rec't:</i> 369,400
<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>343,613</b>	<b>Total</b> 229,075	<b>Total</b> 369,400

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

		N/A	
Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 250	<i>Non Wage Rec't:</i> 100
<i>Domestic Dev't</i>	87,799	<i>Domestic Dev't</i> 42,036	<i>Domestic Dev't</i> 53,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>89,999</b>	<b>Total</b> 42,286	<b>Total</b> 53,377

### 3. Capital Purchases

#### Output: Other Capital

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

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 ()
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
<b>6. Education</b>					
No. of classrooms constructed in UPE	14 (Construction of 7-2 classroom blocks at: 1.Namuntu P/S in Kisinda parish- Gadumire Subcounty 2. Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty 3.Kibembe P/S in Gadumire parish Gadumire Subcounty 4.Buyodi P/S in Kasokwe parish - Namugongo Subcounty 5.Bugada P/S in Gadumire parish - Gadumire Subcounty 6.Nabitende C/U P/S in Kiyunga Parish Bumanya Subcounty 7.Budehe P/S in Bumanya parish-Bumanya Subcounty)	8 (Construction of 2 classroom block, office and a store at: 1. Bupeeni P/S in Nsamule parish , Nawaikoke subcounty. 2.Namuntu P/S in Kisinda parish- Gadumire Subcounty 3. Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty 4.Buyodi P/S in Kasokwe parish - Namugongo Subcounty)	18 (1. Bwite P/S in Kiyunga parish in Bumanya S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Budini Girls P/S in Budini parish in Kaliro T/C 4. Butongole P/S in Kasokwe parish in Namugongo S/C 5. Namejje P/S in Bukonde parish in Namwiwa S/C 6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 7. Budehe P/S in Bumanya parish in Bumanya S/C 8. Bugada P/S in Gadumire parish in Gadumire S/C)		
Non Standard Outputs:		N/A	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1.Bupeeni P/S 2 Buyodi P/S 3. Kibembe P/S 4. Namuntu P/S 5. Kiwa-Nabuzi P/S 6. Nabitende C/U P/S		
	<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> 425,403	<i>Domestic Dev't</i> 205,395	<i>Domestic Dev't</i> 456,586		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 425,403	<b>Total</b> 205,395	<b>Total</b> 456,586		

### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Construction of 7-5 stance lined pit latrines at: 1.Nabitende p/s in Kiyunga Parish-Bumanya subcounty 2. Kibembe p/s in Gadumire parish-Gadumire subcounty 3.Namulungu p/s in Namwiwa parish-Namwiwa subcounty 4.Nangala p/s in Nangala parish-Nawaikoke subcounty 5.Namukooge p/s in Namukooge parish-Namugongo subcounty 6.Bugoodo p/s in Kasokwe parish - Namugongo subcounty 7.Bujjeje P/S in Bulumba parish-Bumanya subcounty)	0 (N/A)	40 (Construction of 9-5 stance lined pit latrines at: 1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 2.Muhira P/s in Buluya Parish Nawaikoke s/c 3.Kaliro COU p/s Lumbuye parish Kaliro T/c 4. Bujjeje P/S in Bulumba parish in Bumanya S/C 5. Kirama Fellowship P/Sin Buyinda parish in Namwiwa S/C 6. Namawa P/S in Namawa parish in Nawaikoke S/C 7. Buwangala P/S in Namawa parish in Nawaikoke S/C 8. Nangala P/S in Nangala parish in Nawaikoke S/C 9. Namwiwa P/S in Namwiwa parish in Namwiwa S/C)		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:		Payments were made for the completion of last FY 2011/12 workson the pit latrines at: 1. Kanabugo P/S in Bukonde parish in Namwiwa S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Kibanda P/S in gadumire parish in Gadumire S/C 4. Nawaikoke P/S in Nawaikoke Town Board in Nawaikoke S/C		Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Kitege P/S 2. Namukooge P/S 3. Bugoodo P/S 4. Budini Girls P/S
	<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>116,980</b>	<i>Domestic Dev't</i>	30,730
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>116,980</b>	<b>Total</b>	<b>30,730</b>
				<b>Total</b> 142,500

### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	11 (1. 36 desks for Kamutaka P/S in0 (N/A) Lubuulo parish Gadumire subcounty 2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty 3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. 36 desks for Kyani-Nyanza P/S in Kyani parish in Bumanya subcounty 5. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty 6. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council 7. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty 8. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty 9. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty 10. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty 11. 36 desks for Kanabugo P/S in Bukonde parish in Namwiwa subcounty)		9 (Payment for desks (28,913,000) 1. 36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty 2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty 3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty 4.36 desks for Kahango P/S in Budomero parish in Bumanya subcounty 5. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council 6. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty 7. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty 8. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty 9. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty)
Non Standard Outputs:		N/A	Payment of retention under LGMSD (3,170,000) for: 1. Namukooge P/S 4 classroom completion 2. Namuntu P/S Pit latrine construction

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 46,412	Domestic Dev't 7,416	Domestic Dev't 32,083	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 46,412</b>	<b>Total 7,416</b>	<b>Total 32,083</b>	

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	2000 (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)	1771 (Budini SS-243 Kaliro High School-383 Kanambatiko SS-95 Namugongo Seed SS-121 Namwiwa SS-90 Bulamogi College Gadumire-65 Kaliro College SS-145 Kaliro Vocational SS-78 Bright Future SS-175 Muna SS -55 Dr Fr Forah-30 Valley Hill SS-42 Queens comprehensive SS 40 St. Phillips Nawaikoke coll 148)	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)
No. of teaching and non teaching staff paid	151 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	164 (Namugongo Seed-19 Kaliro High school-47 Budini SSS - 38 Namwiwa SS- 16 Kanambatiko SS-23 Bulamogi Coll Gadumire -21)	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)
No. of students passing O level	1681 (Budini SS-350 Kaliro High School-490 Kanambatiko SS-78 Namugongo Seed SS-165 Namwiwa SS-80 Bulamogi College Gadumire-79 Kaliro College SS-186 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	0 (N/A)	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)
Non Standard Outputs:		N/A	N/A
	Wage Rec't: 1,264,068	Wage Rec't: 509,224	Wage Rec't: 1,314,631
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,264,068</b>	<b>Total 509,224</b>	<b>Total 1,314,631</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	( )	7266 (Kaliro High School-2383 Kanambatiko SS-957 Namugongo Seed SS-817 Namwiwa SS-437 Bulamogi College Gadumire-511 Kaliro College SS-828 Kaliro Vocational SS-666)	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS)
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Budini SS Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah	Muna SS -240 Dr Fr Forah-427)	Muna SS Dr Fr Forah St. Phillips Nawaikoke college)	
		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>985,317</b>	<i>Non Wage Rec't:</i>	582,100
	<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>985,317</b>	<b>Total</b>	<b>582,100</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,238,557
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>1,238,557</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>0</b>	<i>Non Wage Rec't:</i>	1,200
	<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>1,200</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	2352 (2352 students in 3 tertiary institutions in the district namely NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	0 (No data)	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	
No. Of tertiary education Instructors paid salaries	95 (NTC Kaliro - 45 PTC Kaliro- 29 Kaliro Tech Inst-21)	150 (NTC Kaliro - 67 PTC Kaliro- 28 Kaliro Tech Inst-55)	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>725,740</b>	<i>Wage Rec't:</i>	152,274
	<i>Non Wage Rec't:</i>	<b>428,309</b>	<i>Non Wage Rec't:</i>	282,208
	<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>1,154,049</b>	<b>Total</b>	<b>434,482</b>
			<i>Wage Rec't:</i>	394,680
			<i>Non Wage Rec't:</i>	451,807
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>846,487</b>

##### 3. Capital Purchases

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

Non Standard Outputs:		N/A	Completion of Kaliro Technical Institute following the Presidential Pledge
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,345
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,345</b>

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

*1. Higher LG Services*

**Output: Education Management Services**

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Drivers Office Attendant  Purchase of a computer Contribution towards taxes to acquire a departmental vehicle  Organizing workshops for teachers & head teachers Purchase of Sports and Games equipment Planting woodlots co curricular activities conducted  Sensitization of Parents Education Officers Tour  Registration of Non-UPE candidates 2013 Conducting Mock exams	1. The 4 Education officers paid salaries 2. Payments for the supply of mock printed examinations 3. 51,532,072/= was rebursed to the consolidated fund after the close of the FY 2011-12 due to delayed completion of the projects by the contractors Bank charges paid amounting to 204,000/= 4. Electricity bills paid amounting to 89,722/=	Salary for the following staff paid District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Drivers Office Attendant  1. Registration of 4765 non-UPE candidates at 22,652,000 2. Payment for printed mock examinations for 4765 candidates at 9,000,000  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 3658Kanakamba 3659Namukooge 3660St. Luliana Namejje 3661Wangobo 3662Nankoola 3663Madibira 3664Buyinda 3665Kirama 3666Namwiwa 3668Namulungu 3669Saaka 3670Buvulunguti 3671Bukamba
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
				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>30,708</b>	<i>Wage Rec't:</i>	15,129	<i>Wage Rec't:</i>	30,708
	<i>Non Wage Rec't:</i>	<b>21,431</b>	<i>Non Wage Rec't:</i>	7,526	<i>Non Wage Rec't:</i>	54,689
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	51,532	<i>Domestic Dev't</i>	1,545
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>52,140</b>	<b>Total</b>	<b>74,187</b>	<b>Total</b>	<b>86,942</b>

### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	149 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole	0 (N/A)	149 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Zibondo		Zibondo
Igulamubiri		Igulamubiri
Buyodi		Buyodi
Bugoda		Bugoda
Butege		Butege
Gadumire		Gadumire
Butambala		Butambala
Lubuulo		Lubuulo
Lubuulo COPE		Lubuulo COPE
Bupyana		Bupyana
Panyolo		Panyolo
Buyuge		Buyuge
Kisinda		Kisinda
Busulumba		Busulumba
Kamutaka		Kamutaka
Isalo		Isalo
Namuntu		Namuntu
Kibanda		Kibanda
Kibembe		Kibembe
Nakaboko		Nakaboko
Bugada		Bugada
Bulago		Bulago
Buyinda		Buyinda
Izinga		Izinga
Kakosi		Kakosi
Kirama		Kirama
Madibira		Madibira
Namulungu		Namulungu
Namwiwa		Namwiwa
Saaka		Saaka
Saaka COPE		Saaka COPE
Namejje		Namejje
Wangobo		Wangobo
Kanabugo		Kanabugo
Kiwa-Nabuzi		Kiwa-Nabuzi
Busambeku		Busambeku
Bukonde		Bukonde
Bujjeje		Bujjeje
Bulumba		Bulumba
Bulyakubi		Bulyakubi
Bumanya		Bumanya
Busalamuka		Busalamuka
Buyonjo		Buyonjo
Ihagalo		Ihagalo
Kalalu		Kalalu
Kanambatiko		Kanambatiko
Kyani		Kyani
Kyanfubba		Kyanfubba
Nabigwali		Nabigwali
Namusolo		Namusolo
Nkoote		Nkoote
Nabitende COPE		Nabitende COPE
Kahango		Kahango
Nabitende C/U		Nabitende C/U
Bwiite		Bwiite
Budehe		Budehe
Kyani-Nyanza		Kyani-Nyanza
Topside		Topside
Nansololo Parents		Nansololo Parents
Green Valley		Green Valley

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Jahovah's Witness		Jahovah's Witness
	Buwangala light Star		Buwangala light Star
	Nangala Living Hope		Nangala Living Hope
	Bulondo Islamic		Bulondo Islamic
	Gate Way		Gate Way
	Victoria Junior		Victoria Junior
	Mustard Seed		Mustard Seed
	Valley Hill		Valley Hill
	Kaliro Model		Kaliro Model
	Home Darlings		Home Darlings
	Good Hope		Good Hope
	Kaliro Central		Kaliro Central
	Omega		Omega
	Saviours		Saviours
	Green View		Green View
	Kaliro SDA		Kaliro SDA
	Bright Future		Bright Future
	Kaliro Junior		Kaliro Junior
	Satelite		Satelite
	Happy Hours Infant		Happy Hours Infant
	Kaliro Parents		Kaliro Parents
	Brain Trust		Brain Trust
	Gloria Natwana		Gloria Natwana
	Namukooge Faith		Namukooge Faith
	Namukooge Revel.		Namukooge Revel.
	Namukooge Prep		Namukooge Prep
	White Engels		White Engels
	Mike View		Mike View
	Namukooge Modern		Namukooge Modern
	St. Stevens		St. Stevens
	Direct Infant		Direct Infant
	Glory		Glory
	Kisinda Modern		Kisinda Modern
	Gbadolite		Gbadolite
	Kaliro Community		Kaliro Community
	Crested Crane		Crested Crane
	Moon Light		Moon Light
	Rise and Shine		Rise and Shine
	Jordan		Jordan
	Bukonde Hill		Bukonde Hill
	Namwiwa Modern		Namwiwa Modern
	Nankoola		Nankoola
	Victory - Bulyakubi		Victory - Bulyakubi
	Source of Blessings		Source of Blessings
	Sun Rise		Sun Rise
	Nuuru Islamic		Nuuru Islamic
	Trinity Junior		Trinity Junior
	New jeruszlem)		New jeruszlem)
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
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)	0 (N/A)	4 (District headquarters)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	62 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	N/A	DEO's monitoring os schools
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

146263Butambala lake View  
146266Kakosi  
146295Isalo  
620018Kitega Catholic

<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>41,292</b>	<i>Non Wage Rec't:</i>	20,121	<i>Non Wage Rec't:</i>	21,451
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	3,400	<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>41,292</b>	<b>Total</b>	<b>23,521</b>	<b>Total</b>	<b>21,451</b>

#### Output: Sports Development services

Non Standard Outputs: Co curricular activities to be carried out in Athletics, foot ball, net ball, music at sub-zone, zonal level, district level, regional level and national level. 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>6,000</b>	<i>Non Wage Rec't:</i>	600	<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>6,000</b>	<b>Total</b>	<b>600</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, communities sensitised on crosscutting issues, and road management

Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and office management and field supervisions and monitoring.

<i>Wage Rec't:</i>	<b>21,737</b>	<i>Wage Rec't:</i>	10,138	<i>Wage Rec't:</i>	21,737
<i>Non Wage Rec't:</i>	<b>12,940</b>	<i>Non Wage Rec't:</i>	76,079	<i>Non Wage Rec't:</i>	12,476
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	11,026	<i>Domestic Dev't</i>	1,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,077</b>	<b>Total</b>	<b>97,243</b>	<b>Total</b>	<b>35,613</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs 133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km)

Nawaikoke subcounty

Buwangala - Beeda - Bukamba - Nalubomboka - Kasozi landing site and Bupeeni - Nsamule -

133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km)  
BUMANYA SUBCOUNTY  
Gendwa - Nabigwali - Takira 6km  
2.Namuzigo- Bukyesa - Nalenya 6km



# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>Kyambaya, Kimbule 20.2km. Buzinge - Nangala Landing site 2.9km, Lwamba - Kitega Landing site 6km, Buzinge - Mailo - Kisanga Landing site 6km, Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1km.</p> <p>Namwiwa sc</p> <p>Bukonde - Namejje Trading centre - Imali old market - Buhoya - Makaiza trading centre - Kiraga A - Kiraga B - Buyinda Town and Buhinda - Nabiina - Kirama school - Makuutu-Kikooge - Butongole-Bulyakubi-Kyani, 15km Gagawala - Kayabya - Khiwa 7km, Makaya - Mwiga - Izinga - Budehe 8.5km, Khiwa - Saaka 4.5km, Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.</p> <p>Bumanya sub county</p> <p>Bulumba TC - Masuuna - Nalenya - Buseraka 10.0 km Gendwa - Nabigwali - Takira 6km, Takira - Kanansenga - Kanantale - Bupyana 5km, Namuzigo- Bukyesa - Nalenya 6km, Ihagaro - Kananzoki - Bugoodo 6km, The subtotal for routine road maintenance in Bumanya subcounty is 33km.</p> <p>Namugongo sub county</p> <p>Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish</p> <p>Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .</p> <p>Gadumire subcounty</p> <p>Gadumire Jen - Lubuulo T/c 6km, Namuhondo - Kibembe 4.5km, Buyuge Tc - Nansozi - Buseru - Butambala 7km, The total for routine road maintenance for Gadumire subcounty is 17.5km Grand Total for Routine road maintenance of community access roads in all the five subcounties is</p>		<p>GADUMIRE SUBCOUNTY</p> <p>Buyuge - Buseru - Butambala 6 km</p> <p>NAMUGONGO SUBCOUNTY</p> <p>Bugonza Mosque - Bulala Budagha - Kanankamba 4km Namugongo Health Centre - Bugonza primary 3km Bukigiki - Nakyere swamp 1 km</p> <p>NAWAIKOKE SUBCOUNTY</p> <p>Kyambaya - Bupeeni - Kimbule 9km Buzinge - Nangala Landing site 3km Lwamba - Kitega Landing site 6km Namawa - Kasozi- 5 km Buzinge - Nangala Landing site 3km Lwamba - Kitega Landing site 6km Namawa - Kasozi- 5 km</p> <p>NAMWIWA SUBCOUNTY</p> <p>Bukonde - Namejje - Makaiza - Kirama - Buyinda Tc 14 km Gagawala - Kayabya - Kiwa 7km Makaya - Mwiga -Izinga - Budehe 8 km Kiwa - Saaka 4.5 km</p> <p>Kaliro Town Council</p> <p>This money will be transferred to Kaliro Town Council on the followig roads: Perodic road maintainance on :St, Gonzaga Rd.03km ; Lubogo Rd,0.32km: Gamutambuli Rd, 0.6 km: Mudusu Rd, 0.3 km: James Bazibu, 0.4Km; Bukumankoola Rd,0.4km</p> <p>Drainage construction along Waako and Nabeta roads</p> <p>Install Culverts on Nsubuga,Gamutambuli,Mudusu,Bukumankoola, johnStephen Kasadha,James Bazibu Roads</p> <p>Manual Routine maintainance on all roads opened since 2004:Kisira lane0.6 km, Nabeta 0.6km, Muloki 0.8km Wambuzi 0.2km, Wako1.2km Jonga 0.3km, Mudusu 0.3 Lyagoba 0.24km,Manyi 0.25km Mukunyu 0.2km,Yusuf Lule 0.2km, Lubogo 0.35km, Kaguta Close</p>

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

133.1km.)

0.2km,Napeera Close 0.15 km,Myera 0.2km ,Nabwanda 0.15km, Lukungu Close 0.15km, Mukasa Close 0.15km, Naguyo Close 0.1km  
Balwa 0.4km, Kalikwani 0.2km, Ngobi 1.3 km, Isimairi 0.9km, Nkume1km, Kawanguzi 0.45km Sabagabo Close 0.45km  
Wanjala 0.36 km, St. Gonzaga 0.3 km,  
Nkonte0.45 km, Nsubuga 0.25km, Mudu Awulira 0.6km,  
Ocheng1km, Mwidu 0.25km, Kimbagaya 0.2km,Luta Close 0.4km School Lane 0.19km  
Nakalemba 0.25km  
Muhamud 0.17km  
Baligeya 0.4km  
sub Total: Urban roads 16.21

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

Non Standard Outputs: Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:  
Namwiwa sub county  
Gagawala - Kayabya - Khiwa7  
Khiwa - Saaka4.5  
Bukonde – Namejeje – Makaiza – Madibira – Buyinda 10  
Nawaikoke sub county  
Lwamba - Kitega8  
Buzinge – Nangala 2.9  
Buwangala – Beda – Bukamba – Namawa – Kasozi – Nsamule 20.2  
Bumanya sub county  
Namuzigo - Bukyesa - Nalenya 6  
Ihagaro - Kananzoki - Bugoodo6  
Bulumba – Masuna – Nalenya – Busereka – Gendwa 7.1  
Gadumire sub county  
Gadumire Jcn - Gadumire p/s - Lubuulo T/c7  
Namugongo sub county  
Namugongo H/c - Bugonza - Kanankamba - Bwayuyua10

N/A  
Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:  
Namwiwa sub county  
Gagawala - Kayabya - Khiwa7  
Khiwa - Saaka 4.5  
Bukonde – Namejeje – Makaiza – Madibira – Buyinda 10  
Nawaikoke sub county  
Lwamba - Kitega8  
Buzinge – Nangala 2.9  
Buwangala – Beda – Bukamba – Namawa – Kasozi – Nsamule 20.2  
Bumanya sub county  
Namuzigo - Bukyesa - Nalenya 6  
Ihagaro - Kananzoki - Bugoodo6  
Bulumba – Masuna – Nalenya – Busereka – Gendwa 7.1  
Gadumire sub county  
Gadumire Jcn - Gadumire p/s - Lubuulo T/c7  
Namugongo sub county  
Namugongo H/c - Bugonza - Kanankamba - Bwayuyua10

<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>45,293</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	133,022
<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>45,293</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>133,022</b>

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (This money will be transferred to 0 (N/A) Kaliro Town Council on the followig roads John Steven Kasadha road 1.2km, Kirindi - Bugoma road 0.8 km for periodic maintenance and Drainage works on Nabeeta road 0.6 km and Wambuzi road 0.2 km.)			(		
Non Standard Outputs:	This money will be transferred to Kaliro Town Council	N/A		This money will be transferred to Kaliro Town Council		
	<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>83,045</b>	<i>Non Wage Rec't:</i>	38,941	<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>83,045</b>	<b>Total</b>	<b>38,941</b>	<b>Total</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	49 (SECTION B: Periodic road maintenance Periodic road maintenance of Gadumire - Kisinda - Busulumba - Namuntu 11km, Mpambwa - Nandele - Nabweyo - Nawandyo 5km, Repair of road bottlenecks on Naigombwa - Kasokwe - Namugongo - Natwana road 17km Nagawolomboga - Nabikooli health centre II - Kisege 6km, Periodic road maintenance of Namwiwa Tc - Namwiwa sc headquarters - Busambeku - Igungwe swamp crossing.10km. The total length of roads for Periodic maintenance is 49km.)	24 (periodic maintenance was done for 24 km of district roads at 194,569,000=. -Gadumire - Kisinda -Busulumba - Landing site and Kisinda - Namuntu road at 16,600,000= , Mpambwa - Nabweyo road 5.0 km at 9,500,000= in Gadumire sub county Maintenance of Naigombwa swamp on Naigombwa - Kasokwe - Namugongo - Natwana road 17 km at ush: 63,000,000= in Namugongo subcounty. District headquarters - Kanankamba road 3 km at 1,950,000= in Namugongo sub county.)	35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba -Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000 Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000  SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000  Grand Total 320km, at 255,999,998)
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	296 (SECTION A: Routine road maintenance by Road Gangs Buyonjo – Kyani,Muli - Nansololo-Bulike,Namukooge - Bulumba - Bumanya - Bulyakubi Namukooge –Nakyere, Nawaikoke - Nsamule – Bulike ,Buluya – Nansololo - Nantamali , Buvulunguti - Nawampiiti , Gadumire T/c – Bulamogi College – Nasele – Lubuulo – Kamutaka , Buzinge – Mailo – Kisanga , Naikazi – Takira ,Bwayuya - Budehe - Bumanya ,Makaya – Mwiga –Izinga – Budehe ,Namwiwa - Kirama – Kikooge swamp,Nawaikoke T/c - Jalaja Landing site, Buyinda T/c - Buyonjo - Kyanfuba Landing site , Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo , Bupyana - Wangobo - Namwiwa , Budhehe - Kyani - Kyani Nyanza , Naigombwa-Kasokwe- Namugongo-Natwana, Gadumire- Panyoro Nagawolomboga- Kanankamba , Nawaikoke- Buwangala, 2 Mobile Crews (Emergency works to be done manually)  SECTION B: Periodic road maintenance Periodic road maintenance of Gadumire – Kisinda-Busulumba-Namuntu, Mpambwa- Nandele-Nabweyo- Nawandyo ,Repair bottlenecks on Naigombwa-Kasokwe- Namugongo- Natwana road , Nagawolomboga- Nabikooli health centre II- Kisege,Periodic road maintenance of Namwiwa Tc- Namwiwa Sc Headquarters- Busambeku- Igungwe swamp crossing ,Retention of Nagawolomboga- Kanankamba ,Retention of Namwiwa- Kirama- Kikooge road, Balance on Bupyana- Wangobo- Namwiwa road, Balance on Gadumire - Panyoro road)	0 (N/A)	243 (SECTION A: A. Routine Road Maintenance Activities:  Buyonjo - Kyani 12km, at 2,271,605 Muli - Nansololo- Bulike 5km, at 946,502 Namukooge - Nakyere 4km, at 757,202 Nawaikoke - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya - Nansololo - Nantamali 9km, 1,703,704 Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403 Gadumire - Kisinda - Busulumba 9km, at 1,703,704 Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905 Buzinge - Mailo – Kisanga 6km, at 1,135,802 Naigazi - Takira 6km at 1,135,802 Bwayuya - Budhehe - Bumanya 6km, at 1,135,802 Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053 Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255 Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691 Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305 Namukooge - Igulamubiri 6km, at 1,135,802 Kyabazinga's Palace - Bugoodo 5km, at 946,502 Bupyana - Wangobo - Namwiwa 11km, at 2,082,305 Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802 Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206 Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984 Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033 Buwangala - Beeda - Bukamba 6km, at 1,135,802 Namawa - Kasozi landing site 4km at 757,202 Bupeeni - Nsamule - Kyambaya 9km, at 1,703,704 Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058 Nawaikoke - Buwangala 8km, at

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

				1,514,403	
				Nagawolomboga - Kanankamba p/s	
				5.5 km, at 1,041,152	
				emergency road maintenance at	
				5,000,000	
				SubTotal: Routine road	
				maintenance 243km at 50,999,998)	
No. of bridges maintained	0 (N/A)	0 (N/A)		(	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>303,203</b>	<i>Non Wage Rec't:</i>	140,577	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>303,203</b>	<b>Total</b>	<b>140,577</b>	<b>Total</b>
				<b>235,959</b>	

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

Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<b>14,952</b>	<i>Wage Rec't:</i>	7,476	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>34,180</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>25,124</b>	<i>Domestic Dev't</i>	19,626	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>74,256</b>	<b>Total</b>	<b>27,102</b>	<b>Total</b>
				<b>87,317</b>	

#### Function: District Engineering Services

##### 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>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				<b>23,000</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	N/A	O&M of vehicles		
	Fuel and lubricants		Fuel and lubricants		
	break fast for the water office staff,		break fast for the water office staff,		
	water office cleaning, payment of		water office cleaning, payment of		
	Utility bills, Stationary,		Utility bills, Stationary,		
	Communication costs at the district		Communication costs at the district		
	headquarters, payment of salaries		headquarters, payment of salaries		
	to staff in water officer,		to staff in water officer,		
	procurement of bicycles for HPMS		procurement of motor cycles for		
			field officer.		

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Wage Rec't:</i>	<b>21,514</b>	<i>Wage Rec't:</i>	12,248	<i>Wage Rec't:</i>	21,514
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,601
<i>Domestic Dev't</i>	<b>18,940</b>	<i>Domestic Dev't</i>	22,910	<i>Domestic Dev't</i>	18,340
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,454</b>	<b>Total</b>	<b>35,158</b>	<b>Total</b>	<b>64,455</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (N/A)	4 (District Hqtrs)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)	1 (District Hqtr)	4 (District Hqtrs)
No. of water points tested for quality	100 (20 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (N/A)	85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)
No. of sources tested for water quality	100 (Selected water points in the whole District)	0 (N/A)	85 (Selected water points in the whole District)
No. of supervision visits during and after construction	120 (Supervision visits as under; 3 in Kasokwe, 3 in Butege, 3 in Kyani, 3 in Bulumba, 3 in Budomero, 3 in Bupyana, 3 in Lubulo, 3 in Kisinda, 3 in Saaka, 3 in Buyinda, 3 in Nawampiti, 3 in Nangala, 2 in Butege, 2 in Bupyana, 2 in Kasuleta, 2 in Namukoge)	0 (N/A)	100 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)
Non Standard Outputs:	Invitation of the District water and sanitation coordination committee members, Visits to construction sites during borehole during, rehabilitation and construction latrines, inspection of water points after construction, assessment of sources for rehabilitation, identifying sources for drilling.	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>26,434</b>	<i>Domestic Dev't</i>	18,275	<i>Domestic Dev't</i>	23,784
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,434</b>	<b>Total</b>	<b>18,275</b>	<b>Total</b>	<b>23,784</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Two in every sub-county)	6 (District hqtrs.)	(0)
No. of water points rehabilitated	2 (Training of 2 private sector stakeholders handpump mechanivs, Operation and Maintainance of Bulumba water supply system)	0 (N/A)	(0)
% of rural water point sources functional (Shallow Wells )	4 (To be identified)	75 (N/A)	(0)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	(0)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	90 (N/A)		()
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>2,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,863</b>	<i>Domestic Dev't</i>	804
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,363</b>	<b>Total</b>	<b>804</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. Of Water User Committee members trained	17 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga Kanankamba, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified and for one public latrine in the Rural growth centre which is yet to be identified)	50 (Five members from WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga, Buyinda, Bukonde, Panyolo)		19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)
No. of water and Sanitation promotional events undertaken	17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	0 (N/A)		17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)
No. of water user committees formed.	17 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga Kanankamba, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified and for one public latrine in the Rural growth centre which is yet to be identified)	15 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga, Buyinda, Bukonde, Panyolo)		19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)	6 (Trained at the District Hqtrs)		15 (3 members per s/c)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (social mobilisers meeting at the Hqtrs, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)	0 (N/A)		15 (social mobilisers meeting at the Hqtrs, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtrs.)
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>15,600</b>	<i>Domestic Dev't</i>	1,660
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,600</b>	<b>Total</b>	<b>1,660</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	21,463
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>21,463</b>
<b>Output: Promotion of Sanitation and Hygiene</b>				

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	11 parishes sensitised for sanitation improvement, 12 school health clubs formed and trained, sanitation week celebrated in entire District, 8 parishes trained in community lead Total sanitation	Home improvement campaigns in Bugonza, Butege, Namawa, Nsamule.	Increased sanitation coverage by 30%, in Kaliro Town council and Namwiwa and saaka parishes, Improved homes and villages. Bi-annual review meetings in mbale attended.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 9,400	<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> 21,000	<b>Total</b> 9,400	<b>Total</b> 0

### 2. Lower Level Services

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

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> 39,494	<i>Non Wage Rec't:</i> 8,700	<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> 39,494	<b>Total</b> 8,700	<b>Total</b> 0

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of 5 bicycles for HPMS, repair and maintenance	procured one bicycle for HPM in each of the five sub-counties.	Procurement of two motor cycles one for Engineering assistant for water and the other for Borehole maintenance supervisor
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,750	<i>Domestic Dev't</i> 1,800	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,750	<b>Total</b> 1,800	<b>Total</b> 11,000

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

Non Standard Outputs:	payment for internet services	N/A	Office and IT Equipment (including Software) plus internet services
	<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> 726	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 801
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 726	<b>Total</b> 200	<b>Total</b> 801

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of water quality testing kit	Procured one water quality testing kit for water office	
	<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> 13,500	<i>Domestic Dev't</i> 20,001	<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> 13,500	<b>Total</b> 20,001	<b>Total</b> 0



# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Other Capital

Non Standard Outputs:	construction of domestic rain water harvesting systems, Conducting Environmental impact assessment, Institutional rain water harvesting	Not yet done			
	<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>15,019</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>15,019</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

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

No. of public latrines in RGCs and public places	1 (Construction of one public latrine Nangala)	0 (not yet done)			1 (one public latrine at BWayuya Parish, Bwayuya Rural Growth Centre in Namugongo sub county)
Non Standard Outputs:	N/A	1			
	<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>9,000</b>	<i>Domestic Dev't</i>	3,724	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>3,724</b>	<b>Total</b> 9,000

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1 in Bupyana, 1 in Nawaikoke, 1 in Bumanya, 1 in Butambala)	0 (Not yet done)			4 (1 in Bupyana, 1 Bulumba Parish, Bumanya Parsh)
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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	1,135	<i>Domestic Dev't</i> 16,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>1,135</b>	<b>Total</b> 16,500

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (Selected sites in all the sub-counties)	10 (1 in Budomero, 1 in Kyani, 1 in Kiyunga, 1 in Bumanya, 2 in Bwayuya, 1 in Bupyana.)			12 (To be rehabilitated in Parishes of; Bwayuya, Nabikooli, Bumanya Bumanya, Kasuleta, Kisinda Gadumire, Kisinda, Bukonde Buyinda, Bukonde, Buluya Nansololo)
No. of deep boreholes drilled (hand pump, motorised)	15 (Kasokwe, Kiyunga, Kyani, Bulumba, Kanankamba, Bupyana, Buyinda, Bukonde, Saaka, Panyolo, Nawampiti, Nawaikoke, Nsamule, Budini Nyanza, Lubuulo)	6 (1 in Kaliro rural, 1 in Nsamule, 1 in Buluya, 1 in Nawampiti, 1 in Bupyana, 1 in Kisinda)			08 (one in each of the listed parishes; Kasokwe, Bogonza Bukonde, Bukamba Panyolo Bupyana, Kiyunga, Bumanya.)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	N/A	N/A		Completion of payments for FY works: Budini Nyanza, Buhodi/Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginyi Saaka LC1, Bukonde c/o p/s Kiranga B, Buudi, Kabole Kabutanya
				Shallow wells Bugubi, Kasuleta, Kirama Ibanda
	<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>Domestic Dev't</i>	<b>280,500</b>	<i>Domestic Dev't</i>	89,755
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>280,500</b>	<b>Total</b>	<b>89,755</b>

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

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

#### Function: Urban Water Supply and Sanitation

##### 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>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	31,495
	<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>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>31,495</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	payment of salary for senior environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, office typist, office attendant.	ayment of salary for Environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, Records assistant, office attendant.	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard, office attendant and records assistant	
	Office operations, maintainance and running in the natural resource department,		Procurement of 4 office chairs and stationery for wetlands management office	
	Purchase of office stationery			
	<i>Wage Rec't:</i> <b>54,738</b>	<i>Wage Rec't:</i> 26,932	<i>Wage Rec't:</i> 54,738	
	<i>Non Wage Rec't:</i> <b>5,261</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,816	
	<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>59,999</b>	<b>Total</b> <b>26,932</b>	<b>Total</b> <b>56,554</b>	

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	50 (50 ha planted in the entire district)	0 (None planted yet)	20 (20 ha of degraded wetlands and lakeshores to be afforested at Kyanfuba, and Saaka landing sites in Bumanya and Namwiwa sub-counties respectively)
Number of people (Men and Women) participating in tree planting days	300 (300 people (200 men and 100 women) participating in tree planting days (women's day)	0 (N/A)	30 (30 farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)
Non Standard Outputs:	Tending and maintainance and extended at the district Hqs	Planting has not yet commenced because nursery work is still going on to raise seedlings for the next planting season	5 selected schools to have 1 acre each of woodlots established (one school per sub-county)
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Bukumankola, Namavundu p/s		
	1 Tree nursery maintained at the District Hqs		
	<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>10,000</b>	<i>Domestic Dev't</i> 4,980	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>4,980</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	150 (1 sensitization meeting and one talk show done in tree planting as available enterprise at Jinja based radio stations)	0 (N/A)	30 (30 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Nawaikoke sub-county)
No. of Agro forestry Demonstrations	0 ( )	0 (N/A)	30 (sensitisation of farmers in tree planting as a viable economic enterprise in Nawaikoke sub-county)
Non Standard Outputs:	N/A	N/A	

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<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>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>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (screening of projects and Monitoring compliance for mitigation measures inspections and surveys carried out in the six lower local governments)	0 (N/A)		6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)
Non Standard Outputs:	Supervision of staff in the forestry sector	N/A		4 staff in the forestry sector supervised 1 at the district and 3 at sub-county level
	Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities			Tending and maintenance of existing plantations at the district head quarters
	<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>
				<b>Total</b>
				<b>3,000</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda)	0 (N/A)		120 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county)
Non Standard Outputs:	2 Community sensitization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub-counties	Monitoring and documentation of wetland degradation done in Bumanya, Namwiwa, Nawaikoke, Gadumire and Namugongo sub-counties		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,847
	<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>3,000</b>	<b>Total</b>	<b>2,847</b>
				<b>Total</b>
				<b>3,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county and Gadumire Busulumba)	0 (N/A)		()
No. of Wetland Action Plans and regulations developed	1 (Operationalizing and implementing as well as enforcement of the wetland bill)	0 (N/A)		20 (20 ha to be restored at saaka swamp in Namwiwa sub-county and Kyanfuba landing site in Bumanya sub-county)
Non Standard Outputs:	Monitoring wetlands encroachment and degradation	N/A		2 field visits to monitor wetland encroachment and degradation in Bumanya and Namwiwa sub-counties

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<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>3,027</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<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>3,027</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

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

No. of monitoring and compliance surveys undertaken	5 (monitoring and compliance visits conducted in the six lower local governments)	2 (one field monitoring exercise conducted to check for compliance to environment mitigation measures by contractors. Implementation of mitigation measure has not yet commenced)	4 (1 environment screening exercise to mainstream environment issues in the LDG district development projects conducted and 3 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)
Non Standard Outputs:		1 environment screening conducted for all district LDG projects to assess their environment impact and identify appropriate mitigation measures)	

<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>1,800</b>	<i>Domestic Dev't</i>	1,155	<i>Domestic Dev't</i>	1,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>1,155</b>	<b>Total</b>	<b>1,800</b>

#### 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)	1 (1 land disputes settled in the entire district)	2 (Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act.)
Non Standard Outputs:	4 meetings for Communities in trading centres Sensitized on operation of T/Boards	2 meeting for Communities in trading centres Sensitized on operation of T/Boards	3 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaiko and Bumanya Sub-county
	5 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes	2 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes	
	Populization of Physical Planning ACT	Populization of Physical Planning ACT	

<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>5,231</b>	<i>Non Wage Rec't:</i>	849	<i>Non Wage Rec't:</i>	3,000
<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>5,231</b>	<b>Total</b>	<b>849</b>	<b>Total</b>	<b>3,000</b>

#### Output: Infrastructure Planning

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Production of structure plan for Namwiwa town board	N/A			Training of 3 physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	
	periodic inspections of building sites				Production of a detailed plan for Bulumba town board (phase 1) in Bumanya sub-county	
					2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Nawaikoke sub-county, and Bulumba town board in Bumanya sub-county	
					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	
	<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>2,434</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,434</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,300</b>

#### 2. Lower Level Services

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

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>5,954</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,839
	<i>Domestic Dev't</i>	<b>4,176</b>	<i>Domestic Dev't</i>	2,560	<i>Domestic Dev't</i>	8,047
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,130</b>	<b>Total</b>	<b>3,560</b>	<b>Total</b>	<b>10,886</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Purchase of laptop computer for the wetlands office	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>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>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Purchase of office table in the wetlands office	N/A
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<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>	900	<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>900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Payment for retentions on works on N/A roads and demarcating plots in Nawaikoke T/B

<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>	535	<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>535</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs	11 staff paid salaries.	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs
	6 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.		2 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.
	120 CBOs monitored and supervised in the 6 LLGs district.		80 CBOs monitored and supervised in the 6 LLGs district.
	4 Quarterly reports prepared and submitted to council and ministry 2 computers, 1 printer, 6 motorcycles serviced at the district		4 Quarterly reports prepared and submitted to council and ministry 2 computers, 1 printer, 6 motorcycles serviced at the district
	70 parish CDD projects monitored and support supervised in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.		
	4 quarterly reports produced and submitted to the center.		
	Operational CDD costs met at eh district.		

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>37,615</b>	<i>Wage Rec't:</i>	25,361	<i>Wage Rec't:</i>	37,603
<i>Non Wage Rec't:</i>	<b>1,020</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,016
<i>Domestic Dev't</i>	<b>3,892</b>	<i>Domestic Dev't</i>	27,859	<i>Domestic Dev't</i>	66
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,527</b>	<b>Total</b>	<b>53,221</b>	<b>Total</b>	<b>42,685</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	400 Data collection forms on the PWDs issues photocopied at the district	4 PWDs families/ PWDs associations supported with IGAs in the 6 LLGs	6 PWDs families supported with IGAs at the	4	
	400		4		
	PWDs identified and registered in the 6 LLGs.		monitoring visits conducted to subcounties on CBR activities		
	6 PWDs families supported with IGAs at the		1 annual district steering committees meeting held at the district		
	4		6 CBR steering committee meetings conducted in the 6LLGs.		
	4		1 CBR stakeholders' meetings conducted.		
	24 CBR steering committee meetings conducted in the 6LLGs.		20 PWDs appropriate referral made to other service providers		
	2 bi annual CBR stakeholders' meetings conducted.		Appropriate appliances(assorted) made for PWDs in the 6 sub counties		
	20 PWDs appropriate referral made to other service providers		One training for parents to CWD conducted in the 6 LLGs		
	Appropriate appliances(assorted) made for PWDs in the 6 sub counties		4 Quarterly reports prepared and submitted to the center.		
	One training for parents to CWD conducted in the 6 LLGs				
	4 Quarterly reports prepared and submitted to the center.				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,222</b>	<i>Non Wage Rec't:</i>	5,483	<i>Non Wage Rec't:</i>	6,916
<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>9,222</b>	<b>Total</b>	<b>5,483</b>	<b>Total</b>	<b>6,916</b>

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

No. of Active Community Development Workers	3 (3 staff supported supervised and monitored at the district)	(N/A)	9 (Conduct monitoring and support supervision visits to 98 CDD prash
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	N/A				in the 6 LLGs
					Compile and prepare 4 quarterly and make submissions
					Administrative costs)
					4 Reports on CDD projects monitored and support supervised written.
					CDD funds Released to 18 parish projects
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					<b>5,784</b>

#### Output: Adult Learning

No. FAL Learners Trained	1000 (2 representatives participated in the international Literacy day celebrations at the national venue	1100 (2 quarterly review meetings held for 6 sub county FAL coordinators at the district conducted.	1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations
	1000 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire	Facilitated activities of the literacy day. Provided scholastic material to 10 FAL classes in the 6 LLGs.)	1000 adult learners examined and testing adult learners.
	4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.		4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.
	4 Quarterly monitoring visits to FAL classes conducted in the 6 LLGs governments.		Administrative costs (4 quarterly reports prepared and submitted to council and ministry.
	4 quarterly reports prepared and submitted to council and ministry		Procure scholastic materials and distribute to 50 FAL classes.
	Office operation facilitated.		Conduct a refresher training workshop for 60 FAL instructors conducted)
	Scholarist materials procured and distributed to 50 FAL classes.)		

Non Standard Outputs:	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	9,143	<i>Non Wage Rec't:</i>	5,301	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>9,143</b>	<b>Total</b>	<b>5,301</b>	<b>Total</b>
					<b>9,143</b>

#### Output: Gender Mainstreaming

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<b>9. Community Based Services</b>		
Non Standard Outputs:	1 skills enhancement training held.	N/A	Conduct district quarterly stakeholders' meeting for duty bearers.
	One gender mainstreaming work shop conducted.		
	One gender awareness training work shop held.		Engage community action groups in SASA activities in their sub counties
	One meeting for dissemination of gender information held.		Community activists create support community discussions, conversions, quick chats, door to door, outreaches to markets, & busy places about the connection between VAW/HIV.
	4 meetings for duty bearers of GBV conducted at the district		
	24 Cas identified and trained in the 4 LLGs of Bumanya, Gadumire, Town council, and Namwiwa		Strengthen SASA team skills in conducting support phrase activities and also to motivate CAs to spear head VAW prevention efforts in the communities by participating in learning center activities
	1 Community rapid assessment on perspection and attitudes of communitis held in the LLGs		
	1 Community mapping exercise on on both human and physical resources conducted in the 4 LLGs.		Provide support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prevent VAW.
	4 District quarterly review meetings held at the district.		Conduct half day training for CAs to strengthen their skills to engage the community members in activities aimed at prevention of VAW
	1 training of community activists conducted at the districtat the district		
	Continouos awareness rising on the connection between HIV/AIDs and VAW conducted in the district		Mark the 16 days of activism campaign through creating awareness on GVB prevention.
	2 outreaches to learning centre activities in kampala conducted		Mark the 16 days of activism campaign through creating awareness on GVB prevention.
	4 technical supports to CDOSat subcounties held		Conduct District Quarterly GBV Coordination meetings
	6 days of activsm marked in the district and later at the national the level		Conduct GBV Coordination committee meetings at the sub county
	GBV data base developed		Data collection and entry
			Compile and submit activity report to CEDOVIP MGLSD and district council

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,084</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>10,000</b>	<i>Donor Dev't</i>	10,000
	<b>Total</b>	<b>22,084</b>	<b>Total</b>	<b>0</b>
				<b>26,668</b>

### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	30 (juvenile cases handled and settled in the 6 LLGs	168 (158 OVCs reached with the services)	250 (Provision of emergency support to abandoned children ( 5 children per PSWO and each of the 11 CDO per Quarter
	gave nutritional support to children whose survival is at risk.		Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)
	Providing emergency medical care to sexually abused children	legal representation of children in contact with the law.	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)
		Tracing and resettling abandoned children)	Support district to conduct support supervision to LLG and NGO including data audits to children institutions
			Rehabilitation and integration of children in contact with the law
			Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data
			Support sub-counties to orient and disseminate Service providers on updated OVC MIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.
			Support district to orient and disseminate Service providers on updated OVC MIS tools and district level review of OVC data collection, analysis and reporting including feedback.
			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
			Coordination of District OVC implementers learning network including CAO, DCDO & SPWO
			Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Computer repairs & Maintenance,  
Motorcycle repairs & Maintenance,  
at district)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	1 training on OVC mapping tool for N/A CBSD staff held at the district	Data collected on OVC service providers, registration and assessment of OVC services conducted in the 6 LLGs	Data on OVC entered, analysed and report developed and disseminated at all levels.
	One Service providers' /referral directory updated at district level	CBSD facilitated to roll out service providers' referral directory.	DOVCC mentored on site joint support supervision and on how to integrate OVC plans into DDPs and how to advocate for improved funding at the district.
	. A workshop on how to roll out leadership development programme at all levels conducted at the district	CBSD oriented on to train the LC1s and community stakeholders in OVC programming at the district	Community stake holders trained on child protection and OVC programming at district level
	6 sub county level cluster-based learning centers formed at 6LLGs	Child protection community level service delivery support established in the 34 parishes.	4 community based learning networks workshops conducted at the district
	4 joint support supervision, monitoring and evaluation meetings for CSOs conducted at the district		

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Data on needs of LGs and community stake holders identified for planning, implementation, and management of service provision for vulnerable children at district.

Capacity of LG and community built on assessment of OVC data collection gap in the 6 LLGs

District supported to assess needs for web based OVC-MIS and advocate for the needed resources.

1 Strategic information working group formed at district.

4 quarterly SI-TWG meetings conducted at the district.

National quality standards and child status index continuously rolled in the 6 LLGs.

Client satisfactory survey, story telling competitions, radio programmes on child participation for improved OVC service delivery conducted at the district.

Concept notes, programme plans and proposal development for researched funding opportunities done at the district

Private sector players identified and sustainable partnership established at the 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>13,888</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>34,261</b>	<i>Donor Dev't</i>	18,749	<i>Donor Dev't</i>	65,986
<b>Total</b>	<b>48,149</b>	<b>Total</b>	<b>18,749</b>	<b>Total</b>	<b>65,986</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (4 youth executive meetings held at the district.	1 (1 youth executive meetings held at the district.	1 (Conduct youth executive meetings at the District
	2 Bi-annual youths council meetings	1 Bi-annual youths council meetings	Conduct 1 Annual youth's council meeting at the district

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	held at the district.	held at the district.)		Monitor and support supervise youths activities in the 6 LLGs
	4			
	monitoring and support supervision visits to youths projects conducted to the 6 LLGs			5 Youths representatives facilitated to participate in the youth day celebrations at the national venue.
	5			
	Youths representatives facilitated to participate in the youth day celebrations at Arua national venue			Administrative costs)
	6			
	community sensitization meetings conducted to mobilise youths for development at the 6 LLGs.			
	4			
	quarterly reports prepared and submit to the center.			
		Youth		
	day celebrations at the district.			
		Office		
	operational costs)			
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> 11,705	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 3,204	
	<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> 11,705	<b>Total</b> 1,000	<b>Total</b> 3,204	

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 assistive device procured and distributed)	12 (12 Group projects have benefited from the special grant in the 6 LLGs.  One District Disability Council elected and augrulated at the district.)	10 (Conduct district disability executive meetings  Conduct Bi- annual district disability council meeting  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  Other administrative costs)
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	4 district disability executive meetings held at the district	N/A		4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.	
	1 Bi-annual district disability council meeting held at the district.			6 PWDs associations to benefit from this F/Y special grant identified and mobilised.	
	2 representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration at the National level.			Special grant support extended to 6 PWD associations in the 6 LLGs.	
	4 monitoring visits to disability council projects in the 6 LLGs conducted.			Prepare and submit quarterly reports to the center.	
	4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.				
	6 PWDs associations to benefit from this F/Y special grant identified and mobilised.				
	Special grant support extended to 6 PWD associations in the 6 LLGs.				
	Prepare and submit quarterly reports to the center.				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,412	<i>Non Wage Rec't:</i> 7,900	<i>Non Wage Rec't:</i> 7,900	<i>Non Wage Rec't:</i> 15,772	
	<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> 17,412	<b>Total</b> 7,900	<b>Total</b> 7,900	<b>Total</b> 15,772	

#### Output: Culture mainstreaming

Non Standard Outputs:	11 Potential cultural sites identified, N/A assessed and data base developed in the district		11 Potential cultural sites identified, assessed and data base developed in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 755	
	<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> 1,000	<b>Total</b> 0	<b>Total</b> 755	

#### Output: Labour dispute settlement



# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	6 employment places visited and assessed.	N/A	5 employment places visited and assessed.	
	2 employment cases Handled and followed up		5 employment cases Handled and followed up	
	4		4	
	quarterly reports prepared and submitted to the center.		quarterly reports prepared and submitted to the center.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,995	
	<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> 2,000	<b>Total</b> 0	<b>Total</b> 2,995	

### Output: Reprmentation on Women's Councils

No. of women councils supported	1 (4 women council executive meetings held at the district	1 (one women coucil at the district facilitated at the district)	1 (4 women council executive meetings held at the district
	2 Bi-annual women council meetings held at the district.		Conduct one annual women council meeting at the district.
	5 women representative facilitated to participate in the womens' day celebrations at he national venue.		5 women representative facilitated to participate in the womens' day celebrations at he national venue.
	1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct.		1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct.
	One skills enhancement training held.		One skills enhancement training held.
	One gender awareness training conducted.		One gender awareness training conducted.
	One gender mainstreaming training held .		6Women coucil projects monitored and supervised in the 6 LLGs
	One dissemination meeting held.		4 quarterly reports and workplans prepared and submitted to the center.)
	20 Women coucil projects monitored and supervised in the 6 LLGs		
	4 quarterly reports and workplans prepared and submitted to the center.)		
Non Standard Outputs:		N/A	

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>1,154</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	3,336
<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>1,154</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>3,336</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>9,468</b>	<i>Wage Rec't:</i>	4,734	<i>Wage Rec't:</i>	13,249
<i>Non Wage Rec't:</i>	<b>6,279</b>	<i>Non Wage Rec't:</i>	2,069	<i>Non Wage Rec't:</i>	10,174
<i>Domestic Dev't</i>	<b>75,560</b>	<i>Domestic Dev't</i>	31,898	<i>Domestic Dev't</i>	65,875
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>91,307</b>	<b>Total</b>	<b>38,701</b>	<b>Total</b>	<b>89,298</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### 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 2012/13 prepared DDP for the FY 2012/13 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2012 LGMSD assessment reports prepared Prepare DTPC minutes at district	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary for the 6 months ,Internet modem serviced , for 6months Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala 2012 LGMSD assessment reports prepared 6 sets of DTPC minutes at district prepared.	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2013/14 prepared DDP for the FY 2013/14 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2013 LGMSD assessment reports prepared Prepare DTPC minutes at district  3 staff appraised  procure window curtains and window stoppers for DPU office procure laptop, improve on solar functionality and lighting in the DPU  Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data mangement function -Grant B- Perdiem, Facilitation fees, Office Stationery , printing and internet service at district
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>30,340</b>	<i>Wage Rec't:</i>	17,582	<i>Wage Rec't:</i>	30,340
<i>Non Wage Rec't:</i>	<b>3,588</b>	<i>Non Wage Rec't:</i>	2,422	<i>Non Wage Rec't:</i>	4,525
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,735
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,515
<b>Total</b>	<b>33,928</b>	<b>Total</b>	<b>20,004</b>	<b>Total</b>	<b>54,114</b>

#### Output: District Planning

No of qualified staff in the Unit	4 (District Planner,planner/Economist Population officer. Stenogragher)	4 (District Planner,planner/Economist Population officer. Stenogragher)	4 (District Planner,planner/Economist Population officer. Stenogragher	Planning function facilitated.)	
No of Minutes of TPC meetings	12 (12 sets of DTTPC minutes prepared and in place)	6 (6 sets of DTTPC minutes produced at district.)	( )	( )	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes prepared by clerkto council.)	3 (03sets of council minutes prepared by clerkto council.)	( )	( )	
Non Standard Outputs:		N/A		Support to district and LLG staff in the Planning ,budgeting and reporting function especially in the Out put Budgeting Tool (OBT)	
<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>	1,596	<i>Non Wage Rec't:</i>	2,000
<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>1,000</b>	<b>Total</b>	<b>1,596</b>	<b>Total</b>	<b>2,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	2012 statistical abstract prepared and relevant planning data collected.	2012 statistical abstract prepared and relevant planning data collected.	2013 statistical abstract prepared and relevant planning data collected.		
<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>2,284</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,212
<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>2,284</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,212</b>

#### Output: Management Infomration Systems

Non Standard Outputs:	LOGICS Rolled out to departments and LLGs for plannig and 4 quarterly LOGICS reports submitted to the MOLG	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>

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

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 PAF 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>submission of quarterly PAF and LDG accountabilities to the ministry</p> <p>procurement of 4 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>Budget Framework Paper for 2012-13 prepared and submitted to the MoFPED</p> <p>Budget for 2012-13 prepared.</p>	<p>2 LDG monitoring visits conducted in all the 6 LLGs</p> <p>2 LDG monitoring reports prepared, disseminated and submitted</p> <p>2 PAF activity monitoring reports prepared, disseminated</p> <p>2 submission of quarterly LDG accountabilities to the ministry</p> <p>procurement of 2 printer cartridges for planning unit</p> <p>1 the internet modem and serviced at district in the 2 quarters</p> <p>in Quarter one; The district development work plan has been produced and reproduced</p> <p>The draft Contract Form B for FY 2012-13 was prepared and submitted to the MoFPED; The Final Quarter three and quarter four OBT reports for FY 2011/12 were both prepared, submitted to and accepted by MOFPED</p> <p>Review done in DTPCs meetings</p> <p>Cartridge bought and used</p> <p>Two computers and printer repaired, and one computer serviced</p> <p>Air time was bought and used on internet modem</p> <p>In quarter two; Data was collected from the facilitate the completion of the final Contract form B which done and submitted on the 02/Jan/2013</p> <p>This was bought and the services for the reproduction of copies of the departmental LGBFP presentations for the participants in the budget conference held on 21/11/2013</p> <p>Consolidation has not yet started as all heads of departments have not yet started submitting their draft BFPs for FY 2013-14</p> <p>Preparation/consolidation of quarter one and two OBT performance reports is ongoing. The earlier submission on 13/02/2013 was bounced due to lack of inclusion of LLG revenues and expenditures for quarter one which is being addressed.</p> <p>PAF review held DTPCs</p> <p>2 Ctridges bought and used in the</p>	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 PAF 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 4 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>Procure a medium size auto duplex printer for the District Planning Unit</p>
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

DPU  
Air time bought and used 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>7,980</b>	<i>Non Wage Rec't:</i>	3,067	<i>Non Wage Rec't:</i>	11,789
<i>Domestic Dev't</i>	<b>6,850</b>	<i>Domestic Dev't</i>	8,737	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,830</b>	<b>Total</b>	<b>11,804</b>	<b>Total</b>	<b>15,389</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

The out puts can be found at LLgs since there is no provision to capture them here in the tool

<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>1,790</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,100</b>	<i>Domestic Dev't</i>	1,573	<i>Domestic Dev't</i>	560
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,890</b>	<b>Total</b>	<b>1,573</b>	<b>Total</b>	<b>560</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

N/A

Procurement of a laptop

<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>	2,500
<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>2,500</b>

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

Non Standard Outputs:

N/A

Procure 5 office chairs for the district Planning Unit

<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>	400
<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>400</b>

##### Output: Other Capital

Non Standard Outputs:

Procure two laptops and office furniture for DPU (2 Laptops 2 chairs and a table).

One Laptop computer procured

Maintenance of solar and improve on lighting at DPU

procure curtains and window stoppers at the DPU

procure curtains and window stoppers at the DPU

Maintenance of solar at DPU

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>4,300</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>4,300</b>	<b>Total</b>	<b>0</b>

## 10. Planning

	<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>4,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,030
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,030</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	salary for the following officers paid	salary for the following officers paid	salary for the following officers paid			
	Internal Auditors	Internal Auditors	Internal Auditors			
	Examiner of Accounts	Examiner of Accounts for 6 months	Examiner of Accounts			
	Office Typist at the district.	Office Typist at the district.	Office Typist 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.	Two Quarterly audit report on , NAADS ;Departments u and, Secondary school.	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.			
	Procurement of a filling cabinet and bookshelf	Procurement of a filling cabinet and bookshelf	Procurement of a filling cabinet and bookshelf			
	<i>Wage Rec't:</i>	<b>15,294</b>	<i>Wage Rec't:</i>	2,410	<i>Wage Rec't:</i>	15,294
	<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	3,000
	<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>20,794</b>	<b>Total</b>	<b>3,250</b>	<b>Total</b>	<b>18,294</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/11/13 ( UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	30/01/13 (Submitted two quartery audit reports to district chairperson)	30/10/13 ( UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)			
No. of Internal Department Audits	4 (Visiting the 11 departments at district.)	4 (Two NAADS quartery report Two district quartery report.)	4 (Visiting the 11 departments at district.)			
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>5,219</b>	<i>Non Wage Rec't:</i>	3,110	<i>Non Wage Rec't:</i>	6,659
	<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>5,219</b>	<b>Total</b>	<b>3,110</b>	<b>Total</b>	<b>6,659</b>

#### 2. Lower Level Services

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

Non Standard Outputs: N/A

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
<b>11. Internal Audit</b>						
	<i>Wage Rec't:</i>	<b>6,116</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	7,551
	<i>Non Wage Rec't:</i>	<b>5,515</b>	<i>Non Wage Rec't:</i>	1,890	<i>Non Wage Rec't:</i>	5,720
	<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>11,631</b>	<b>Total</b>	<b>1,890</b>	<b>Total</b>	<b>13,271</b>
	<i>Wage Rec't:</i>	<b>7,601,454</b>	<i>Wage Rec't:</i>	3,531,887	<i>Wage Rec't:</i>	8,349,772
	<i>Non Wage Rec't:</i>	<b>3,298,087</b>	<i>Non Wage Rec't:</i>	1,792,956	<i>Non Wage Rec't:</i>	3,470,550
	<i>Domestic Dev't</i>	<b>2,487,965</b>	<i>Domestic Dev't</i>	1,100,978	<i>Domestic Dev't</i>	2,353,308
	<i>Donor Dev't</i>	<b>285,148</b>	<i>Donor Dev't</i>	130,603	<i>Donor Dev't</i>	1,043,744
	<b>Total</b>	<b>13,672,655</b>	<b>Total</b>	<b>6,556,424</b>	<b>Total</b>	<b>15,217,374</b>