

Vote: 561 Kaliro District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 561 Kaliro District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Kaliro District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	328,657	300,950	342,567
2a. Discretionary Government Transfers	1,129,596	1,087,349	1,726,075
2b. Conditional Government Transfers	11,885,086	11,829,431	16,489,940
2c. Other Government Transfers	459,092	441,059	1,037,505
3. Local Development Grant	371,198	371,198	364,784
4. Donor Funding	1,043,744	363,624	790,777
Total Revenues	15,217,373	14,393,611	20,751,649

Revenue Performance in 2013/14

Cummulatively, Locally Raised Revenues performed at 300,950,000, 92% of the budgeted, this was however largely contributed by Kaliro Town Council, while the district and other LLGs performed dismally. Rent & Rates from private entities 22,567,000. Market/Gate Charges, 42,104,000 which is 304% of the planned because of underestimating this source. Miscellaneous 63,820,000 44% of the planned. Local Government Hotel Tax brought in only 465,000 from Kaliro Town Council due to no established hotels. Animal & Crop Husbandry related levies 5,027,000: 335% of the planned due to under estimation. Land Fees 15,769,000: 1577% of the planned due to under estimation. Other licenses 2,840,000: of the planned 57%. Park Fees 29,659,000 due to re organization of the collection regime. Property related Duties/Fees 5,900,000, 590% due to underestimations. Registration (e.g. Births, Deaths, Marriages, etc.), Fees 2,354,000 due to low tendency of the public to register. Local Service Tax 10,710,000, 62% due to over estimation. Registration of Businesses 2,173,000, 724% due to under estimation due to under estimation. Other Fees and Charges 27,815,000 30% due to over estimation and poor collections. Inspection Fees 14,543,000, the activity in the Town is still low.

Ground rent 810,000, low due to evasions. Educational/Instruction related levies 3,388,000 8% due to over estimation and poor enforcement. Business licenses 50,491,000 performed well due to many people involved in business and ease of collection. Application Fees 515,000, 15% due to few people going in for salary loans.

Cummulatively, Discretionary Government Transfers 1,087,349,000: 96% of the budget, Conditional Government Transfers 11,829,431,000: 100% of the budget, Other Government Transfers 441,059,000: 96% of the budget, Local Development Grant 371,198,000: 100% of the budget. The central Government transfers performed well above 96%

Cummulatively, Donor Funding 363,624,000: only 35% of 1,043,744,000 due non remittance from most partners. Disease surveillance (WHO)- Health 36,428,000: 810% of the planned, GAVI 2,180,000: 7% of the planned, USAID, (SDS) 193,343,000: 24% of the planned, Irish AID (GBV-CEDOVIP) 19,122,000: 191% of the planned, Sunrise OVC (SDS) - Community 18,637,000: 58% of the planned

USAID (Strides, Sunrise, Star EC), (SDS) 86,972,000

The following did not meet their obligations at all: Eye care (Sight Savers), Global Fund, M-Trac Support supervision, NTD- Health, German Leprosy Services.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

2013/14		2014/15
Approved Budget	Actual	Approved Budget

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UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,050,761	713,724	1,110,019
2 Finance	228,227	189,358	237,988
3 Statutory Bodies	459,266	450,534	444,872
4 Production and Marketing	951,114	865,934	556,156
5 Health	2,000,714	1,730,603	3,095,366
6 Education	9,018,427	8,999,042	13,148,146
7a Roads and Engineering	514,911	504,468	767,690
7b Water	493,942	483,860	482,290
8 Natural Resources	111,040	73,784	131,269
9 Community Based Services	272,542	301,307	655,412
10 Planning	78,205	50,406	83,135
11 Internal Audit	38,224	20,789	39,306
Grand Total	15,217,373	14,383,810	20,751,649
Wage Rec't:	8,349,772	8,257,874	13,574,879
Non Wage Rec't:	3,470,550	3,593,861	4,417,136
Domestic Dev't	2,353,308	2,170,493	1,968,857
Donor Dev't	1,043,744	361,582	790,777

Expenditure Performance in 2013/14

Cumulatively; Administration 713,724,000 which is 68% of the 1,050,761,000 of last FY budget, Finance 189,358,000 which is 83% of the 228,227,000 of last FY budget, Statutory Bodies 450,534,000 which is 98% of the 459,266,000 of last FY budget, Production and Marketing 865,934,000 which is 91% of the 951,114,000 of last FY budget, Health 1,730,603,000 which is 86% of the 2,000,714,000 of last FY budget, Education 8,999,042,000 which is 100% of the 9,018,427,000 of last FY budget, Roads and Engineering 504,468,000 which is 98% of the 514,911,000 of last FY budget, Water 483,860,000 which is 98% of the 493,942,000 of last FY budget, Natural Resources 73,784,000 which is 66% of the 111,040,000 of last FY budget, Community Based Services 301,307,000 which is 111% of the 272,542,000 of last FY budget, Planning 50,406,000 which is 64% of the 78,205,000 of last FY budget, Internal Audit 20,789,000 which is 54% of the 38,224,000 of last FY budget

Grand Total 14,383,810,000 which is 95% of the 15,217,373,000 of last FY budget

Planned Expenditures for 2014/15

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

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

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

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24, meetings of DSC; 20 of DCC; 4 of DLB; 16 of PAC.

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

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

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

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

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

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

Natural Resources: The cumulative planned expenditure for the fy is 131,269,000 which is 118% of last FY budget of 111,040,000. The increase is mainly due to wage increases. The Development expenditure mainly constituted by LDG for physical planning of Bulumba town board and the tree nursery. The priority areas of intervention include: Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution (50,000 seedlings). Tending, maintenance and extension of established

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plantations (2ha), Supervision of staff in the forestry sector (4 staff). Sensitizing communities in 2 sensitisation meetings in Nawaikoke on the viability of tree growing as a viable economic investment. Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities to enable collection of 3,000,000/= . Sensitization and promotion of wise use and management of wetlands of Local communities and leaders, through two community sensitisation meetings,.Monitoring wetlands encroachment and degradation through two field visits, Purchase of one Laptop for wetlands. Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the Entire district, Training of five physical planning committees, Production/preparation of structural plan for Bwayuya trading Centre, Completion of production of detailed plan for Bulumba town board in Bumanya sub-county, Sensitizations and operationalizing of the land Act in Kaliro town council and Namugongo, Sensitizations and operationalizing of the Town and Country Planning Act and Public Health Act in Bulumba and Nawaikoke town boards, Facilitation of revenue collection in Land management sector and settlement of land conflicts/ disputes, Periodic inspection of construction/building sites in the entire district, Monitoring of district development projects in the entire district.

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

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

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

Challenges in Implementation

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

Finance: Poor local revenue collection performance, Developing the markets and taxi parks infrastructure in the district and acquisition of land, Delay in award of service contracts for revenue collection at various revenue centers in the district, Delay in release of funds from the centre leading to delays in activity implementation and accountability, Low unconditional grant and Support to decentralisation to LGs, contractors collecting market and license dues do under 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 Donnor funding and failure to meet obligations.

Production: Un reliable rain fall partners who 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

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at times non-functionality, Low response of the community towards household sanitation and hygiene campaigns

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

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

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

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

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

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

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

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	328,657	300,950	342,567
Market/Gate Charges	13,871	42,104	35,178
Rent & Rates from private entities		22,567	906
Registration of Businesses	300	2,173	750
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		2,354	1,250
Property related Duties/Fees	1,000	5,900	24,905
Park Fees		29,659	40,280
Other licences	4,943	2,840	22,347
Rent & rates-produced assets-from private entities		0	1,410
Miscellaneous	146,630	63,820	51,209
Local Service Tax	17,143	10,710	42,000
Local Government Hotel Tax		465	1,380
Land Fees	1,000	15,769	22,940
Inspection Fees		14,543	5,920
Ground rent		810	
Advertisements/Billboards		0	3,320
Educational/Instruction related levies	44,752	3,388	34,202
Other Fees and Charges	94,018	27,815	23,576
Animal & Crop Husbandry related levies	1,500	5,027	6,800
Business licences		50,491	20,194
Application Fees	3,500	515	4,000
2a. Discretionary Government Transfers	1,129,596	1,087,349	1,726,075
Transfer of District Unconditional Grant - Wage	565,384	574,210	1,157,978
Transfer of Urban Unconditional Grant - Wage	125,194	74,147	125,194
Urban Unconditional Grant - Non Wage	76,106	76,080	78,194
District Unconditional Grant - Non Wage	362,913	362,913	364,709
2b. Conditional Government Transfers	11,885,086	11,829,431	16,489,940
Conditional Transfers for Primary Teachers Colleges	210,001	210,001	269,306
Conditional Grant to PHC- Non wage	121,193	121,193	121,193
Conditional Grant to PHC Salaries	1,155,747	1,155,747	2,089,138
Conditional transfers to Special Grant for PWDs	17,412	17,412	17,412
Conditional transfers to School Inspection Grant	21,451	21,451	32,927
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	67,900	111,946
Conditional transfers to Production and Marketing	63,802	63,800	61,397
Conditional transfers to DSC Operational Costs	26,963	26,963	26,963
Conditional Grant to PHC - development	151,278	151,278	151,263
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Transfers for Non Wage Technical Institutes	241,806	241,806	322,408
Conditional transfer for Rural Water	416,332	416,332	416,332
Conditional Grant to Women Youth and Disability Grant	8,340	8,340	8,340
Conditional Grant to Urban Water	0	0	12,000
Conditional Grant to Tertiary Salaries	394,680	418,268	549,237
Conditional Grant to SFG	650,431	650,431	351,086
Conditional Grant to Secondary Salaries	1,314,631	1,309,322	3,174,353

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Secondary Education	1,238,557	1,238,556	1,654,554
Conditional Grant to Primary Salaries	4,403,868	4,403,868	6,108,586
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,720	55,500	57,221
Conditional Grant to Primary Education	369,400	369,399	489,697
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Conditional Grant to PAF monitoring	35,042	35,042	35,042
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	6,028	6,028
NAADS (Districts) - Wage	138,435	138,435	98,345
Conditional Grant for NAADS	548,132	548,132	128,812
Conditional Grant to Agric. Ext Salaries	51,225	38,158	72,260
Conditional Grant to Functional Adult Lit	9,143	9,143	9,143
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to NGO Hospitals	31,078	31,076	31,078
Conditional Grant to Community Devt Assistants Non Wage	9,233	9,232	9,233
2c. Other Government Transfers	459,092	441,059	1,037,505
Uganda Road Fund	381,481	407,786	592,980
Transfers of various grants to LLGs(Urban and subcounties)		0	100,000
UNEB Support (MOES)	8,000	16,375	8,000
unspent conditional Balance		3,898	
National Council of Women (MGLSD)		3,000	
Other Transfers from Central Government		0	39
MAIIF(Sustainable Land Management)	15,785	10,000	
MAIIF(Avian Influenza) - Production	10,000	0	
DICOS Project	25,000	0	25,000
Unspent balances – UnConditional Grants	2,158	0	
Youth Livelihood -YLP		0	304,270
Gender Based Violence (MGLSD)	16,668	0	
Unspent balances – Conditional Grants		0	7,216
3. Local Development Grant	371,198	371,198	364,784
LGMSD (Former LGDP)	371,198	371,198	364,784
4. Donor Funding	1,043,744	363,624	790,777
Global Fund TB-Health	25,000	0	25,000
Disease surveillance (WHO)- Health	4,500	36,428	4,500
Eye care (Sight Savers)	15,000	0	15,000
GAVI	32,000	2,180	32,000
German Leprosy Services- Health	14,000	0	14,000
Global Fund Malaria - Health	25,000	0	25,000
Irish AID (GBV-CEDOVIP)	10,000	19,122	30,000
M-Trac Support supervision	5,000	0	5,000
NTD- Health	35,000	0	35,000
Sunrise OVC (SDS) - Community	32,000	18,637	32,000
Unspent balances - donor		6,942	
Unspent balances - SDS		0	977
Unspent donor WHO -Health	6,942	0	2,042
USAID(Strides,Sunrise,Star EC),(SDS)		86,972	

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
USAID,(SDS)	789,302	193,343	520,258
Global Fund HIV- Health	50,000	0	50,000
Total Revenues	15,217,373	14,393,611	20,751,649

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Cummulatively, Locally Raised Revenues performed at 300,950,000, 92% of the budgeted, this was however largely contributed by Kaliro Town Council, while the district and other LLGs performed dismally. Rent & Rates from private entities 22,567,000 . Market/Gate Charges , 42,104,000 which is 304% of the planned because of underestimating this source. Miscellaneous 63,820,000 44% of the planned. Local Government Hotel Tax brought in only 465,000 from Kaliro Town Council due to no established hotels. Animal & Crop Husbandry related levies 5,027,000:335% of the planned due to under estimation. Land Fees 15,769,000: 1577% of the planned due to under estimation. Other licenses 2,840,000: of the planned 57%. Park Fees 29,659,000 due to re organization of the collection regime. Property related Duties/Fees 5,900,000, 590% due to underestimations. Registration (e.g. Births, Deaths, Marriages, etc.), Fees 2,354,000 due to low tendency of the public to register. Local Service Tax 10,710,000, 62% due to over estimation. Registration of Businesses 2,173,000, 724% due to under estimation due to under estimation. Other Fees and Charges 27,815,000 30% due to over estimation and poor collections. Inspection Fees 14,543,000, the activity in the Town is still low.

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Application Fees 515,000, 15% due to few people going in for salary loans.

(ii) Central Government Transfers

Cummulatively, Discretionary Government Transfers 1,087,349,000: 96% of the budget, Conditional Government Transfers 11,829,431,000: 100% of the budget, Other Government Transfers 441,059,000: 96% of the budget, Local Development Grant 371,198,000: 100% of the budget. The central Government transfers performed well above 96%

(iii) Donor Funding

Cummulatively, Donor Funding 363,624,000: only 35% of 1,043,744,000 due non remittance from most partners. Disease surveillance (WHO)- Health 36,428,000: 810% of the planned, GAVI 2,180,000: 7% of the planned, USAID,(SDS) 193,343,000: 24% of the planned, Irish AID (GBV-CEDOVIP) 19,122,000: 191% of the planned, Sunrise OVC (SDS) - Community 18,637,000: 58% of the planned
USAID(Strides, Sunrise, Star EC),(SDS) 86,972,000

The following did not meet their obligations at all: Eye care (Sight Savers) , Global Fund , M-Trac Support supervision , NTD- Health , German Leprosy Services.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Locally Raised Revenues 342,567,000: 104% as percentages of the previous FY budget:-
Market/Gate Charges 13,871 42,104 35,178: 253% , Rent & Rates from private entities 22,567 906, Registration of Businesses 750,000 :150%, Registration (e.g. Births, Deaths, Marriages, etc.) Fees 2,354 1,250, Property related Duties/Fees 24,905,000, Park Fees 40,280,000:35%, Other licenses 22,347,000: 350%
Rent & rates-produced assets-from private entities 1,410,000, Miscellaneous 51,209,000: 34% Local Service Tax 42,000,000:244%, Local Government Hotel Tax 1,380,000:296%, Land Fees 22,940,000:2294%, Inspection Fees 5,920,000, Ground rent 810,000, Advertisements/Billboards 3,320,000, Educational/Instruction related levies 34,202,000:76%, Other Fees and Charges 23,576,000:25%, Animal & Crop Husbandry related levies 6,800,000:453%, Business licenses 20,194,000: 250%, Application Fees 4,000,000:114%> There is expectation of improvement in tax administration and management collect a little more Local Revenue.

Total Local revenue 322,062,000

(ii) Central Government Transfers

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A. Revenue Performance and Plans

As percentages of the previous FY budget:-

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

(iii) *Donor Funding*

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

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

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

Vote: 561 Kaliro District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	452,582	617,098	914,108
Transfer of District Unconditional Grant - Wage	218,835	221,529	610,643
Conditional Grant to PAF monitoring	15,028	20,453	15,028
District Unconditional Grant - Non Wage	48,485	103,111	91,524
Locally Raised Revenues	16,514	24,270	47,234
Unspent balances – UnConditional Grants	367	0	82
Multi-Sectoral Transfers to LLGs	153,353	247,735	149,595
<i>Development Revenues</i>	598,179	98,547	195,911
Unspent balances – Conditional Grants	60	0	1,881
District Unconditional Grant - Non Wage	26,000	0	
Donor Funding	483,898	14,545	
LGMSD (Former LGDP)	44,752	43,257	62,718
Locally Raised Revenues	1,773	0	1,773
Multi-Sectoral Transfers to LLGs	41,696	40,745	129,539
Total Revenues	1,050,761	715,644	1,110,019
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	452,582	617,059	914,108
Wage	276,644	256,947	651,741
Non Wage	175,938	360,112	262,366
<i>Development Expenditure</i>	598,179	96,666	195,911
Domestic Development	114,281	82,121	195,911
Donor Development	483,898	14,545	0
Total Expenditure	1,050,761	713,724	1,110,019

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 561 Kaliro District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan		yes	
%age of LG establish posts filled	62	0	62
No. of monitoring visits conducted		4	4
No. of monitoring reports generated		1	4
No. of existing administrative buildings rehabilitated	1	0	1
No. of administrative buildings constructed	01	0	1
Function Cost (US\$ '000)	1,050,761	713,724	1,110,018
Cost of Workplan (US\$ '000):	1,050,761	713,724	1,110,018

Planned Outputs for 2014/15

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

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

None there in no development partner commitment to this.

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

1. Low local revenue collections

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

2. Confirmation and recruitment of key staff in key posts

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

3. Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10469	Wamwagala Ronald	Parish chief	U7 UPPE	367,905	4,414,860
CR/D/10082	Bateganya Wilberforce	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10091	Musiba Dausin	Parish chief	U7 UPPE	396,990	4,763,880

Vote: 561 Kaliro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Gabula Simon	Senior assistant secretary	U3 LOWE	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					26,370,000

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Administration

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

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

Cost Centre : Administration

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

Vote: 561 Kaliro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10021	BAMULANZEKI ROBERT	Town Agent	U7L	306,527	3,678,324
CR/TC/10015	WANDERA CHARLICE	Town Agent	U7L	306,527	3,678,324
CR/TC/10011	WANDERA BENARD	Town Agent	U7L	306,527	3,678,324
CR/TC/10012	TUMWEBAZE GERTRUD	Accounts Assistant	U7U	375,523	4,506,276
CR/TC/10025	HUBAINE MEBRA	Office Typist	U7U	360,468	4,325,616
CR/TC/10024	MUKUNYA DAVID	Accounts Assistant	U7U	367,905	4,414,860
CR/TC/10006	MIREMBE EDITH	Assistant Records Officer	U6L	500,987	6,011,844
CR/TC/10019	WAKUNYAGA MARK NI	Law Enforcement officer	U6L	419,977	5,039,724
CR/TC/10031	NAMUGANZA NAIMAH	Assistant Community De	U6L	412,270	4,947,240
CR/D/10083	Babyekanya Florence	Stenographer secretary	U5 LOWE	500,987	6,011,844
CR/D/10305	Barugahale Agnes	Assistant records officer	U5 LOWE	474,926	5,699,112
CR/D/10052	Napeera Adonia	Assistant records officer	U5 LOWE	474,926	5,699,112
CR/D/10010	Wambuzi Joshua	Senior office supervisor	U5 UPPE	542,966	6,515,592
CR/TC/10033	BWIRE STEPHEN	Assistant Engineering Off	U5U	646,479	7,757,748
CR/D/10003	Baluka Betty	Human Resource Officer	U4 LOWE	780,157	9,361,884
CR/D/10517	KwagalaRebecca	Human Resource Officer	U4 LOWE	634,091	7,609,092
CR/D/10253	Saade Ahamed	Information officer	U4 LOWE	684,700	8,216,400
CR/D/10296	BamusagwireTitus	Records officer	U4 LOWE	656,197	7,874,364
CR/D/10099	Hamooome Nimrod	Procurement officer	U4 UPPE	813,470	9,761,640
CR/TC/10032	BIIBI SAMUEL	Clerk Assistant	U4L	611,984	7,343,808
CR/TC/10034	KIRYA EDWARD	Internal Auditor	U4U	813,470	9,761,640
CR/TC/10010	KYOZIRA HENRY	Senior Assistant Town Cl	U3L	1,024,341	12,292,092
CR/TC/1036	NAMUKOSE IRENE	Senior Community Devel	U3L	975,891	11,710,692
CR/TC/10022	Tulirabirawo Rose	senior Town Engineer	U3U	1,341,648	16,099,776
CR/TC/10001	BASEMBERA FREDRICK	Town Treasurer	U3U	1,064,353	12,772,236
CR/D/10002	Kamba Kharuna	Principal Assistant Secret	U2 LOWE	1,316,314	15,795,768
CR/TC/10023	KASADHA JOHN STEPHE	Town Clerk (Principal To	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					262,252,140

Subcounty / Town Council / Municipal Division : Namugongo

Vote: 561 Kaliro District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10487	Namugere Jenipher	Parish chief	U7 UPPE	396,990	4,763,880
CR/D/10309	Lubogo Anthony	Parish chief	U7 UPPE	375,523	4,506,276
CR/D/10083	Akubonabona Yusuf	Senior assistant secretary	U7 UPPE	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,697,536

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Administration

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	186,768	165,181	214,650
Transfer of District Unconditional Grant - Wage	70,319	73,473	98,150

Vote: 561 Kaliro District

Workplan 2: Finance

Conditional Grant to PAF monitoring	1,600	951	1,600
District Unconditional Grant - Non Wage	26,104	39,590	26,104
Locally Raised Revenues	6,000	6,659	6,000
Multi-Sectoral Transfers to LLGs	82,745	44,508	82,796
<i>Development Revenues</i>	<i>41,459</i>	<i>24,178</i>	<i>23,338</i>
Multi-Sectoral Transfers to LLGs	16,184	11,226	23,338
Donor Funding	25,275	12,952	
Total Revenues	228,227	189,359	237,988

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>186,768</i>	<i>165,181</i>	<i>214,650</i>
Wage	91,197	83,062	123,692
Non Wage	95,571	82,119	90,958
<i>Development Expenditure</i>	<i>41,459</i>	<i>24,178</i>	<i>23,338</i>
Domestic Development	16,184	11,226	23,338
Donor Development	25,275	12,952	0
Total Expenditure	228,227	189,358	237,988

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/14	30/08/14	30/07/14
Value of LG service tax collection	17143000	0	42000000
Value of Hotel Tax Collected		297371	1300
Value of Other Local Revenue Collections	314263000	164911629	299267
Date of Approval of the Annual Workplan to the Council	30/04/14	30/04/14	15/03/14
Date for presenting draft Budget and Annual workplan to the Council		30/06/14	15/03/14
Date for submitting annual LG final accounts to Auditor General	30/09/13	30/09/14	30/09/14
Function Cost (US\$ '000)	228,227	189,358	237,988
Cost of Workplan (US\$ '000):	228,227	189,358	237,988

Planned Outputs for 2014/15

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

Vote: 561 Kaliro District

Workplan 2: Finance

department staff.

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

None

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

1. poor local revenue performance

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

2. Delayed accountability reports.

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

3. Limited capacity of local contractors to manage contracts

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Finance

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

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Diogo Nathan	Office Attendant	U8	251,133	3,013,596
CR/D/10026	Wamuseke Grace	senior accounts assistant	U5 upper	625,319	7,503,828

Vote: 561 Kaliro District

Workplan 2: Finance

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Finance

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14	2014/15
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Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	454,436	445,635	432,148
Conditional transfers to Councillors allowances and E	69,720	55,500	57,221
Conditional transfers to DSC Operational Costs	26,963	26,963	26,963
Conditional transfers to Salary and Gratuity for LG ele	107,640	67,900	111,946
District Unconditional Grant - Non Wage	103,746	128,215	102,800
Conditional Grant to PAF monitoring	2,600	1,556	2,600
Multi-Sectoral Transfers to LLGs	66,435	61,481	72,975
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Transfer of District Unconditional Grant - Wage	20,812	59,400	
Locally Raised Revenues	5,000	0	5,000
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>	4,830	4,899	12,724
District Unconditional Grant - Non Wage	2,000	0	2,000
Donor Funding		288	
LGMSD (Former LGDP)	1,900	2,211	2,088
Locally Raised Revenues		0	36
Multi-Sectoral Transfers to LLGs	930	2,400	8,600
Total Revenues	459,266	450,534	444,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	454,436	445,635	432,148
Wage	227,760	214,970	206,267
Non Wage	226,676	230,665	225,881
<i>Development Expenditure</i>	4,830	4,899	12,724
Domestic Development	4,830	4,611	12,724
Donor Development	0	288	0
Total Expenditure	459,266	450,534	444,872

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	25	15	25
No. of Land board meetings	8	8	4
No. of Auditor Generals queries reviewed per LG	12	3	16
No. of LG PAC reports discussed by Council		2	8
Function Cost (US\$ '000)	459,266	450,534	444,872
Cost of Workplan (US\$ '000):	459,266	450,534	444,872

Planned Outputs for 2014/15

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

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

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

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

None

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

1. Limited Locally Raised revenue

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

2. Staff accommodation

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

3. Transport

There is lack of enough vehicles for staff to perform.

Staff Lists and Wage Estimates

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

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10489	WAMBUZI KALUYA CH	VICE CHAIRPERSON		1,040,000	12,480,000
CR/D/10499	WALUSASA RICHARD	CHAIRPERSON NAMU		312,000	3,744,000
CR/D/10502	WAAKO DAVID	CHAIRPERSON KALIR		312,000	3,744,000

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>312,134</i>	<i>276,973</i>	<i>346,220</i>
Multi-Sectoral Transfers to LLGs		500	
Conditional Grant to PAF monitoring	1,200	721	1,200
Conditional transfers to Production and Marketing	63,802	63,800	40,572
District Unconditional Grant - Non Wage	3,245	300	3,245
Locally Raised Revenues	755	0	755
NAADS (Districts) - Wage	138,435	138,435	98,345
Transfer of District Unconditional Grant - Wage	43,472	35,059	129,843
Other Transfers from Central Government	10,000	0	
Conditional Grant to Agric. Ext Salaries	51,225	38,158	72,260
<i>Development Revenues</i>	<i>638,980</i>	<i>588,962</i>	<i>209,936</i>
Unspent balances – Other Government Transfers	15,785	0	86
Unspent balances – Conditional Grants	621	3,898	
Conditional Grant for NAADS	548,132	548,132	128,812
Other Transfers from Central Government	25,000	18,047	25,000
Locally Raised Revenues	7,776	24	7,776
Multi-Sectoral Transfers to LLGs	27,266	4,861	14,438
Conditional transfers to Production and Marketing		0	20,824
LGMSD (Former LGDP)	14,400	14,000	13,000

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Total Revenues	951,114	865,935	556,156
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>277,007</i>	<i>276,973</i>	<i>346,220</i>
Wage	233,131	211,653	300,448
Non Wage	43,876	65,320	45,772
<i>Development Expenditure</i>	<i>674,107</i>	<i>588,962</i>	<i>209,936</i>
Domestic Development	674,107	588,962	209,936
Donor Development	0	0	0
Total Expenditure	951,114	865,934	556,156

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	18	15	18
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	15000	11132	12000
No. of farmer advisory demonstration workshops	68	58	34
No. of farmers receiving Agriculture inputs	1948	2808	2000
Function Cost (US\$ '000)	694,243	683,533	234,932
Function: 0182 District Production Services			

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	89000	125957	100000
No of livestock by types using dips constructed	150	148	80
No. of livestock by type undertaken in the slaughter slabs	4500	9043	6000
No. of fish ponds constructed and maintained	10	0	6
No. of fish ponds stocked	6	0	0
Quantity of fish harvested	12000	0	0
Number of anti vermin operations executed quarterly	12	12	0
No. of parishes receiving anti-vermin services	10	10	0
No. of tsetse traps deployed and maintained	153	264	153
Function Cost (US\$ '000)	231,871	174,603	296,224
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	12	1	7
No of businesses inspected for compliance to the law	20	1	60
No of businesses issued with trade licenses	240	0	240
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	120	40	0
No. of market information reports disseminated	12	12	12
No of cooperative groups supervised	12	5	10
No. of cooperative groups mobilised for registration	6	0	2
No. of cooperatives assisted in registration	6	0	2
No. of tourism promotion activities mainstreamed in district development plans	4	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	20
No. and name of new tourism sites identified	25	0	25
No. of opportunities identified for industrial development	3	0	4
No. of producer groups identified for collective value addition support	3	0	3
No. of value addition facilities in the district	0	00	0
A report on the nature of value addition support existing and needed	YES	NO	YES
Function Cost (US\$ '000)	25,000	7,799	25,000
Cost of Workplan (US\$ '000):	951,114	865,934	556,156

Planned Outputs for 2014/15

DICOSS Project (Assorted activities).

PMG: Preparation, submission of work plans and budgets, Quarterly review planning staff meetings, Supervision/backstopping/Monitoring of staff / farmers / projects, Coordination of sectors, Consultative visits to MAAIF, Maintenance of internet modem (12 months' service), Completion of re-establishment & maintenance of Demonstration / multiplication gardens for with revenue based management (3.5 acres), Mainstreaming of cross cutting

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

issues, Cascading innovations in agriculture, Procurement of 34 knapsack sprayers and 9 litres of agro-chemicals, Support for community based colony rearing for apiculture development (60 bee hives), Procurement of food security (cassava) planting materials (120 bags of cassava cuttings), Payment of retention, procurement of a burdizzo, Procurement of office equipment and stationery (assorted), Completion of construction of VETERINARY laboratory room (1 laboratory room and installations), Vaccinations and treatment of livestock against diseases, maintenance of veterinary equipment, purchase of refrigerator gas fuel, enforcement of laws, Collection/analysis and dissemination of agricultural data, Procurement / deployment & maintenance (monitoring surveys) of tsetse traps (153 pyramidal tsetse traps), training of farmers. Procurement of 1 boat engine(25 HP), Mounting fish and fish products check points, verification of all department supplies, Lake patrols, Fish/Livestock handling and quality assurance, PAF monitoring (Assorted for all projects in 4 quarters), Production (all sectors) recurrent activities, Local Revenue (utilities & bank charges), UCG recurrent (utilities), NAADS (Assorted Non-wage)- for program management, advisory services and procurement of technologies, NAADS Wage, Agric. Extension salaries, Traditional staff salaries(UCG WAGE).

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

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

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

1. Understaffing

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

2. Underfunding

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

3. Ever sky-rocketing prices of agricultural inputs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumannya

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Kibalya Tomas	AASP (Crop)		750,000	9,000,000
CR/D/10513	Khainza Agnes	AASP (Livestock)		750,000	9,000,000
CR/D/10057	Mawerere Alex	Veterinary Officer		1,198,532	14,382,384
CR/D/10502	Mukunya Samson	Sub County NAADS Co		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					44,982,384

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Production and Marketing

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

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

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Production and Marketing

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

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,600,000

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Production and Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,343,925	1,330,629	2,273,324
Conditional Grant to NGO Hospitals	31,078	31,076	31,078
Conditional Grant to PHC- Non wage	121,193	121,193	121,193
Conditional Grant to PHC Salaries	1,155,747	1,155,747	2,089,138
Multi-Sectoral Transfers to LLGs	35,907	22,613	31,915

Vote: 561 Kaliro District

Workplan 5: Health

<i>Development Revenues</i>	656,789	402,157	822,043
Conditional Grant to PHC - development	151,278	151,278	151,263
Donor Funding	439,128	227,151	646,105
LGMSD (Former LGDP)	23,000	11,906	19,735
Multi-Sectoral Transfers to LLGs	35,708	9,541	1,907
Unspent balances – Conditional Grants	733	0	0
Unspent balances - donor	6,942	2,281	3,019
Unspent balances – UnConditional Grants		0	14
Total Revenues	2,000,714	1,732,786	3,095,366

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,343,925	1,330,628	2,273,324
Wage	1,155,747	1,155,747	2,089,138
Non Wage	188,178	174,881	184,186
<i>Development Expenditure</i>	656,789	399,975	822,043
Domestic Development	210,719	172,585	172,919
Donor Development	446,070	227,390	649,124
Total Expenditure	2,000,714	1,730,603	3,095,366

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 561 Kaliro District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	40000	29542	40000
Number of inpatients that visited the NGO Basic health facilities	3000	4284	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	825	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250	1680	3500
Number of trained health workers in health centers	177	166	167
No.of trained health related training sessions held.	144	144	144
Number of outpatients that visited the Govt. health facilities.	165000	138452	165000
Number of inpatients that visited the Govt. health facilities.	3100	7133	3500
No. and proportion of deliveries conducted in the Govt. health facilities	3500	2798	3500
%age of approved posts filled with qualified health workers	82	82	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	63	50
No. of children immunized with Pentavalent vaccine	5200	9397	9000
No. of new standard pit latrines constructed in a village	2	2	3
No of healthcentres constructed	1	1	1
No of staff houses constructed	1	1	1
Function Cost (US\$ '000)	2,000,714	1,730,603	3,095,366
Cost of Workplan (US\$ '000):	2,000,714	1,730,603	3,095,366

Planned Outputs for 2014/15

At HLG; Summary of 2014/15 workplan

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

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

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

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

support strategic planning for HIV/AIDS and OVC

At LLGs;

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

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

Vote: 561 Kaliro District

Workplan 5: Health

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

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

1. Poor access to health services

There are few health centres in the district

2. Inadequate transport for outreach services.

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

3. Regular stock outs of medicines and supplies.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Budomero Health Centre II

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

Cost Centre : Bumanya Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10218	NANGOBI J. IRENE	ASKARI	U8U	332,673	3,992,076
CR/D/10101	WAGOINA KARIM	DRIVER	U8U	373,608	4,483,296
CR/D/10146	NANGOBI SARAH	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10158	NAIRUBA VERONIC	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10132	MBEIZA ELIZABETH	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10220	MAGUMBA GEORGE	PORTER	U8U	332,673	3,992,076
CR/D/10202	KAKYA ROGERS	ASKARI	U8U	332,673	3,992,076
CR/D/10205	KAGODA BENON	PORTER	U8U	332,673	3,992,076
CR/D/10197	BALIKOWA SAIBU	ASKARI	U8U	332,673	3,992,076
CR/D/10431	BIKOBERE ANNA	ENROLLED NURSE	U7U	604,394	7,252,728
CR/D/10148	NAMUKOSE ABISAGI	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10077	NABIRYE MARIAM	OFFICE TYPIST	U7U	490,624	5,887,488

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Bumanya Health Centre IV

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

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Kyani Nyanza Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Waigonda Fredrick	NURSING ASSISTANT	U8U	355,429	4,265,148
CR/D/10185	Koowa Charles	Askari	U8U	332,673	3,992,076
CR/D/10195	Isooba Abdul	Porter	U8U	332,673	3,992,076
CR/D/10465	Kyotalime Cissy	ENROLLED MIDWIFE	U7U	604,934	7,259,208
CR/D/10252	Mutaka Pantaleo	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10430	Aujo Miria	ENROLLED MIDWIFE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					34,026,924

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Gadumire Health Centre III

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

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Gadumire Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10310	WAMBUZI MOSES	SENIOR CLINICAL OF	U4U	1,536,057	18,432,684
Total Annual Gross Salary (Ushs)					138,965,928

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

Cost Centre : Health

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

Cost Centre : Kaliro Town Council Health Centre II

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

Subcounty / Town Council / Municipal Division : Namugongo

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Kasokwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	KYABIRE FREDDIE	PORTER	U8U	332,673	3,992,076
CR/D/10170	KISAKYE JULIET	NURSING ASST	U8U	373,609	4,483,308
CR/D/10209	KANYA MINKA	ASKARI	U8U	332,673	3,992,076
CR/D/10439	AMONGIN ESTHER	ENROLLED NURSE	U7U	604,934	7,259,208
CR/D/10246	MAKOLOYA STEPHEN	ENROLLED PSY NUR	U7U	604,934	7,259,208
CR/D/10458	KUTOLAWO MARIAM	ENROLLED NURSE	U7U	604,934	7,259,208
Total Annual Gross Salary (Ushs)					34,245,084

Cost Centre : Nabikooli Health Centre II

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

Cost Centre : Namugongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10189	KAPENDA GIDEON	PORTER	U8U	332,673	3,992,076
CR/D/10193	NAKAYAGA HARIET	PORTER	U8U	332,673	3,992,076
CR/D/10168	NAMUKOSE LOYCE JENI	nursing asistant	U8U	373,608	4,483,296
CR/D/10109	NANDHEGO AIDAH	Nursing assistant	U8U	373,608	4,483,296
CR/D/10211	BATULI JOHN	ASKARI	U8U	332,673	3,992,076
CR/D/10108	IBULA STANELY	Entomological Assistant	U8U	373,608	4,483,296
CR/D/10190	MUSOBYA EMMANUEL	ASKARI	U8U	332,673	3,992,076
CR/D/10194	WALUGYO MOSES PATR	PORTER	U8U	332,673	3,992,076
CR/D/10429	AVAKO ROSEMARY	ENROLLED NURse.	U7U	604,934	7,259,208
CR/D/10144	KADUMA ROBERT	HEALTH ASSistant	U7U	604,934	7,259,208

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Namugongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10256	MANENO HARIMA	ENROLLED NURse.	U7U	604,934	7,259,208
CR/D/10141	NANGOBI JANET	ENROLLED midwife	U7U	604,934	7,259,208
CR/D/10176	NALUNGA EPHRANCE	ENROLLED mdwife	U7U	604,934	7,259,208
CR/D/10111	JATEMWA JOHN	LABoratory Assistant	U7U	604,934	7,259,208
CR/D/10131	MUWEREZA EDWARD	LABoratory ssistant	U7U	604,934	7,259,208
CR/D/10467	NAMUKOSE CONERIA	ENROLLEDmidwife	U7U	604,934	7,259,208
CR/D/10107	NGERO RICHARD	Health Information Assist	U7U	604,934	7,259,208
CR/D/10272	NANTABO HADIJAH	NUR.OFFICER	U5U	951,394	11,416,728
CR/D/10443	BALIRAINA NASSAH	Laboratory asistant	U5U	951,394	11,416,728
CR/D/10436	SAMANYA DASAN	Medical Clinical Officer	U5U	951,394	11,416,728
CR/D/10485	WAKABI SILVESTER	Medical Clinical Officer	U5U	951,394	11,416,728
CR/D/10102	WADERO PASCAL CHAR	Senior Medical Clinical	U4U	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					160,501,020

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Buyinda Health Centre II

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

Cost Centre : Namwiwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10247	Kasuubo Justine	Nursing Assistant	U8U	355,429	4,265,148
CR/D/10222	Namulondo Lydia	Porter	U8U	332,673	3,992,076
CR/D/10196	KAKUNGULU EMMANUE	Askari	U8U	332,673	3,992,076
CR/D/10159	Nakato Lilian	Nursing Assistant	U8U	355,429	4,265,148

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Namwiwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Ibanda Moses	Askari	U8U	332,673	3,992,076
CR/D/10427	Namuganza Annet	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10453	Kawuma Justine	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10229	Onyadrile Hanington Asole	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10271	Nantono Aidah	Enrolled Nurse	U7U	604,934	7,259,208
cr/d/10288	Naigaga Barbra	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10232	Nabawanuka Agnes	Laboratory Assistant	U7U	604,934	7,259,208
CR/D/10245	Balaba solomon	Health Information Assist	U7U	604,934	7,259,208
CR/D/10462	Kisakye Eunice	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10485	Ayabotho Roseline	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10231	Mutesi Edith	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10484	Kirale Joel	Medical clinical Officer	U5U	951,394	11,416,728
CR/D/10235	Okello Benson	Laboratory technician	U5U	951,394	11,416,728
CR/D/10223	Drijaru Felista	Nursing Officer	U5U	951,394	11,416,728
Total Annual Gross Salary (Ushs)					127,348,788

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Nawaikoke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10221	KISIRA STEPHEN	PORTER	U8U	332,673	3,992,076
CR/D/10117	NAPEERA ELIJAH	Nursing Assistant	U8U	355,429	4,265,148
CR/D/10199	MWEMEKE BOSCO	ASKARI	U8U	332,673	3,992,076
CR/D/10198	BATUKYAYE ALAMAZA	ASKARI	U8U	355,429	4,265,148
CR/D/10212	KISALAMA JAMES	ASKARI	U8U	332,673	3,992,076
CR/D/10118	MUKYALA SARAH	Nursing Assistant	U8U	355,429	4,265,148
CR/D/10234	MAGANDA JOSEPH FRA	LABoratory ASSistant	U7U	604,934	7,259,208
CR/D/10463	KYEBAYIGA TOMATH	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10226	LUBALE GERESHOM	Assistant Environmental	U7U	604,934	7,259,208
CR/D/10290	MWONDHA PETER NELS	Health Information Assist	U7U	604,934	7,259,208
CR/D/10449	KAIGA GEOFREY	PSYchatric Nurse	U7U	604,934	7,259,208

Vote: 561 Kaliro District

Workplan 5: Health

Cost Centre : Nawaikoke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10441	BABIRYE CAROLINE	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10161	AKOTH ALICE VIVIAN	Enrolled Nurse	U7U	604,934	7,259,208
CR/D/10278	BABIRYE IRIS JOSEPHIN	Enrolled Midwife	U7U	604,934	7,259,208
CR/D/10446	MWOGEZA CHRISTINE	Nursing Officer	U5U	924,657	11,095,884
CR/D/10486	MBEKO GRACE	Medical Clinical Officer	U5U	911,679	10,940,148
CR/D/10270	LALI STEPHEN	Laboratory Technician	U5U	924,657	11,095,884
CR/D/10242	BAWALANE KENETH	Nursing Officer	U5U	924,657	11,095,884
CR/D/10142	KIKOMEKO ROBERT MO	Senior Medical Clinical	U4U	1,340,914	16,090,968
Total Annual Gross Salary (Ushs)					143,164,104

Cost Centre : NAWAMPITI HEALTH CENTRE II

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	8,281,091	8,273,160		12,722,295
Transfer of District Unconditional Grant - Wage	30,708	24,120		51,258
Conditional Transfers for Primary Teachers Colleges	210,001	210,001		269,306
Conditional transfers to School Inspection Grant	21,451	21,451		32,927
District Unconditional Grant - Non Wage	15,038	5,639		14,830
Conditional Grant to Secondary Education	1,238,557	1,238,556		1,654,554
Locally Raised Revenues	31,652	2,713		31,652
Multi-Sectoral Transfers to LLGs	1,300	3,440		15,487
Other Transfers from Central Government	8,000	24,577		8,000
Conditional Transfers for Non Wage Technical Institut	241,806	241,806		322,408

Vote: 561 Kaliro District

Workplan 6: Education

Conditional Grant to Primary Salaries	4,403,868	4,403,868	6,108,586
Conditional Grant to Primary Education	369,400	369,399	489,697
Conditional Grant to Tertiary Salaries	394,680	418,268	549,237
Conditional Grant to Secondary Salaries	1,314,631	1,309,322	3,174,353
Development Revenues	737,336	731,400	425,851
Conditional Grant to SFG	650,431	650,431	351,086
Multi-Sectoral Transfers to LLGs	53,277	57,355	61,411
Unspent balances – Conditional Grants	28	0	67
District Unconditional Grant - Non Wage	11,287	0	
LGMSD (Former LGDP)	22,313	23,614	13,287
Total Revenues	9,018,427	9,004,560	13,148,146

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	8,281,091	8,273,160	12,722,295
Wage	6,143,887	6,155,940	9,883,434
Non Wage	2,137,204	2,117,220	2,838,861
Development Expenditure	737,336	725,882	425,851
Domestic Development	737,336	725,882	425,851
Donor Development	0	0	0
Total Expenditure	9,018,427	8,999,042	13,148,146

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1000	997	1000
No. of qualified primary teachers	1000	1000	1000
No. of pupils enrolled in UPE	52376	51860	53332
No. of student drop-outs	368	0	368
No. of Students passing in grade one	247	110	247
No. of pupils sitting PLE	4600	4595	4800
No. of classrooms constructed in UPE	18	18	12
No. of latrine stances constructed	40	16	10
No. of primary schools receiving furniture	9	7	4
Function Cost (US\$ '000)	5,481,814	5,501,554	7,012,209
Function: 0782 Secondary Education			

Vote: 561 Kaliro District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	164	149	163
No. of students passing O level	1700	1845	1700
No. of students sitting O level	2200	2109	2200
No. of students enrolled in USE	10000	12585	10000
Function Cost (US\$ '000)	2,554,388	2,548,477	4,828,907
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	146	127	89
No. of students in tertiary education	2352	1590	2352
Function Cost (US\$ '000)	873,832	870,073	1,168,296
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	149	149	149
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	108,393	78,937	138,734
Cost of Workplan (US\$ '000):	9,018,427	8,999,042	13,148,146

Planned Outputs for 2014/15

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

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

None

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

1. Inadequate funding

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

2. Missing of Salaries by teachers

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

3. Absence of a Sound departmental vehicle

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Budehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13043	Nakayi Judith	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13044	Saire Twaha	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13028	Naigaga Sarah	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12862	Nabyama Yosiya	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/13041	Mutonyi Agnes	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/125864	Munaaba Grace	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12783	Byakuno John	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125808	Wanga Eria	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12271	Nabirye Mary	Senior Education Assista	U6Lower	469,604	5,635,248
CR/D/12381	Girigwa Robertson Paul	Headteacher Grade IV	U6Upper	501,023	6,012,276
Total Annual Gross Salary (Ushs)					51,902,892

Cost Centre : Bujjeje Primary School

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

Cost Centre : Bulumba Primary School

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

Workplan 6: Education

Cost Centre : Bulumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12809	Kyozira Harriet	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12579	Nangiya Miria	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12947	Nabwamiki Simon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13033	Musika Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12327	Wambuzi Benenego	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12532	Kimbugwe George	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12833	Owala Veronicah Ogesa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125825	Mambya Moses	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12122	Adimola Salim	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13105	Balikoowa Mawazi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12049	Chelangat Alfred	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12828	Irenzi Patrick	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12814	Kakungulu Edward	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13106	Kiirya Henry Enoth	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12700	Magumba Jimmy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12333	Waako Peter	Head Teacher Grade IV	U6 Upper	497,180	5,966,160
CR/D/12151	Mugaju Henry	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/12466	Nyaguti Margaret Okia	Senior Education Assista	U6 Upper	468,304	5,619,648
Total Annual Gross Salary (Ushs)					94,238,256

Cost Centre : Bulyakubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12948	Kabasa Kevin	Education Assistant II	U7 Upper	431,308	5,175,696
CR/D/12949	Taaya Julian Judith	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12960	Nindo Godfrey	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12689	Kamanya Emmanuel	Education Assistant II	U7 Upper	431,868	5,182,416
CR/D/12951	Muganda Martin	Education Assistant II	U7 Upper	424,878	5,098,536
CR/D/12469	Nabirye Zubeda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12703	Naigaga Ziria	Education Assistant II	U7 Upper	445,096	5,341,152
CR/D/12085	Nangobi Alice	Education Assistant II	U7 Upper	431,868	5,182,416

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bulyakubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12952	Namusuubo Aisa	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/ 12125	Balidawa Wilson	Headteacher Grade IV	U6 Upper	504,858	6,058,296
Total Annual Gross Salary (Ushs)					52,861,356

Cost Centre : Bumanya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12910	Makansu Amuza	Education Assistant II	U7 Upper	468,304	5,619,648
CR/D/12374	Nankabirwa Nuulu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125826	Dema James	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12289	Guluka Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12081	Ibanda Kepha	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12362	Khatudi Daphine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13064	Kiritaayo Johnbosco	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12075	Kulijja John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12098	Namutibwa Rebecca	Education Assistant II	U7 Upper	467,885	5,614,620
CR/D/12367	Namboila Gorret	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12020	Oyuk Silvester	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12685	Kitimbo David	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12373	Mumbogwe Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125874	Mirembe Maureen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12358	Mbasalaki Petwa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12178	Isabirye Rogers	Senior Education Assista	U6 Upper	408,135	4,897,620
CR/D/12368	Masi John	Senior Education Assista	U6 Upper	468,304	5,619,648
CR/D/12750	Nabeeta Jenipher	Deputy Headteacher Gr. I	U5 Upper	609,421	7,313,052
CR/D/12837	Kagezi Jane Joesphine	Deputy Headteacher Gr. I	U4 Lower	813,123	9,757,476
Total Annual Gross Salary (Ushs)					103,637,736

Cost Centre : Busalamuka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12396	Minjo Robert	Education Assistant II	U7 Upper	467,625	5,611,500

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Busalamuka Primary School

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

Cost Centre : Buyonjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125813	Musobozi Alfred	Eduction Assistant II	U7Upper	431,309	5,175,708
CR/D/12927	Nairima Bannuli	Eduction Assistant II	U7Upper	467,885	5,614,620
CR/D/12034	Bogere Suzan	Eduction Assistant II	U7Upper	438,119	5,257,428
CR/D/12984	Isabirye Difasi	Eduction Assistant II	U7Upper	408,135	4,897,620
CR/D/12256	Bafirawala Samuel	Eduction Assistant II	U7Upper	467,885	5,614,620
CR/D/12041	Mutesi Alice	Eduction Assistant II	U7Upper	467,885	5,614,620
CR/D/12038	Maido Godfrey	Eduction Assistant II	U7Upper	467,885	5,614,620
CR/D/12035	Babirye Hasifa	Eduction Assistant II	U7Upper	408,138	4,897,656
CR/D/12901	Wakula Daniel	Eduction Assistant II	U7Upper	408,135	4,897,620
CR/D/125873	Nangobi Jenipher	Eduction Assistant II	U7Upper	408,138	4,897,656
CR/D/13015	Mutyabule Isifu	Eduction Assistant II	U7Upper	408,135	4,897,620
CR/D/12230	Kisajjaki Ezekiel	Eduction Assistant II	U7Upper	431,309	5,175,708
CR/D/12037	Balisanyuka John	Senior Eduction Assistant	U6Upper	473,203	5,678,436
CR/D/12039	Naseeta Elizabeth	Senior Eduction Assistant	U6Upper	468,604	5,623,248
CR/D/12926	Kadaaga Daniel	Senior Eduction Assistant	U6Upper	473,203	5,678,436

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Buyonjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12254	Wako Chris	Deputy Headteachers Gr.	U5Upper	589,228	7,070,736
CR/D/12758	Batuli Joseph	Head teacher Grade .I	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					98,090,472

Cost Centre : Bwiite Primary School

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

Cost Centre : Ihagalo Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kahango Primary School

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

Cost Centre : Kalalu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12551	Kunya Timothy C	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/12372	Zadde Dauson	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12399	Taabu Christine	Education Assistant II	U7Upper	435,119	5,221,428
CR/D/12905	Nakisige Abiba	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12597	Mbeiza Christine	Education Assistant II	U7Upper	424,876	5,098,512
CR/D/12583	Itamba Rebecca	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12470	Lwanga Paul	Head teacher .Gr.IV	U6Upper	504,858	6,058,296
Total Annual Gross Salary (Ushs)					37,302,984

Cost Centre : Kanambatiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13113	Ocailap Charles	Education Assistant	U7Upper	438,119	5,257,428
CR/D/12686	Beeyo Grace	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12713	Wakunyaga Zepher	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125829	Nambi Catherine	Education Assistant	U7Upper	438,119	5,257,428
CR/D/12650	Mutalya Samuel	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12763	Musisi Waiswa Geoffrey	Education Assistant	U7Upper	467,685	5,612,220
CR/D/125857	Mugulusi Waiswa Charles	Education Assistant	U7Upper	438,119	5,257,428
CR/D/12042	Matege David	Education Assistant	U7Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kanambatiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12739	Kunya Emmanuel	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12675	Kigonere Fredrick	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12047	Balisanyuka Robert	Senior Education Assista	U6Lower	481,858	5,782,296
CR/D/12044	Ibanda Sammy	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12808	Namulinda Lydia	Deputy Headteacher	U4Lower	794,002	9,528,024
CR/D/131362	Ngobi Stephen	Headteacher Grade .I	U4Lower	957,010	11,484,120
Total Annual Gross Salary (Ushs)					87,530,700

Cost Centre : Kyanfubba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12057	Kaliba Richard	Education Assistant	U7Upper	438,149	5,257,788
CR/D/12953	Gubi Peter	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12945	Batumule Paul Kaboye	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12941	Bamuzingiza David	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12377	Kisomi Emmanuel	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12204	Babirye Agnes	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12201	Kiyimba Francis	Education Assistant	U7Upper	459,574	5,514,888
CR/D/12942	Samanya Magdalen	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12207	Mawanda Joseph	Education Assistant	U7Upper	431,309	5,175,708
CR/D/13108	Mugweri David	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12943	Kayongo Godfrey	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12203	Kitimbo David Kizito	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/12198	Wabulembo Samuel Franco	HTR	U6Upper	501,023	6,012,276
Total Annual Gross Salary (Ushs)					69,044,760

Cost Centre : Kyani Nyanza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12933	Nakatabazi Miria	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/ 12921	Kiyobyo Freddie	Education Assistant II	U7 UPPE	452,247	5,426,964
CR/D/125797	Nabbosa Mary	Education Assistant II	U7 UPPE	431,309	5,175,708

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kyani Nyanza Primary School

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

Cost Centre : Kyani Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125781	Mirembe Racheal	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12083	Akurut Stella Ruth	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125868	Bogere Ivan	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/13089	Ikoona Jackson	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12043	Isooba David	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12084	Kamajong Mathias	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12436	Namugwere Milly Jesca	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13087	Musana Patrick	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/125780	Nabiryo Julian	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/13088	Naika Gerald	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12778	Nambi Harriet	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13103	Namuhoya Aidah	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13086	Kalenzi Joseph	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12749	Takuwa Rose	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/129241	Zikulabe Peter	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12494	Basoga Sammy Nelson	Headteacher Grade II	U4 lower	813,170	9,758,040
Total Annual Gross Salary (Ushs)					90,830,880

Cost Centre : Nabigwali Primary School

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

Workplan 6: Education

Cost Centre : Nabigwali Primary School

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

Cost Centre : Nabitende Cope

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

Cost Centre : Nabitende COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12273	Wakabi Joyce	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12156	Musango Staphen Martin	Headteacher Grade III	U5 Upper	609,421	7,313,052
CR/D/12340	Okumu John Bosco	Education Assistant II	U 7Upper	469,685	5,636,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nabitende COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12267	Mpoya John	Education Assistant II	U 7Upper	467,685	5,612,220
CR/D/ 13058	Muwereza Margret	Education Assistant II	U 7Upper	431,309	5,175,708
CR/D/125896	Naigaga Erina Hellen	Education Assistant II	U 7Upper	431,309	5,175,708
CR/D/12510	Namatende Egulansi	Education Assistant II	U 7Upper	467,685	5,612,220
CR/D/125818	Kalamu Lydia	Education Assistant II	U 7Upper	438,119	5,257,428
CR/D/12989	Namulunde Edith	Education Assistant II	U 7Upper	431,309	5,175,708
CR/D/12992	Kagoya Suzan	Education Assistant II	U 7Upper	438,119	5,257,428
CR/D/13042	Byekwaso Joel	Education Assistant II	U 7Upper	431,309	5,175,708
CR/D/12991	Kawala Angela	Education Assistant II	U 7Upper	431,309	5,175,708
Total Annual Gross Salary (Ushs)					66,309,156

Cost Centre : Namusolo Primary School

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

Cost Centre : Nkonte Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12735	Mumbogwe Peter Felix	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13133	Tabamubi Patrick	Education Assistant II	U7Upper	431,309	5,175,708

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nkonte Primary School

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

Subcounty / Town Council / Municipal Division : Gadumire

Cost Centre : Bugada Primary School

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

Cost Centre : Bulamogi College Gadumire

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bulamogi College Gadumire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/9773	Naluwende Martha	Assistant Education Offic	U5-UP-1-	492,967	5,915,604
0/14139	Okongo James	Assistant Education Offic	U5-UP-1-	578,300	6,939,600
M/11711	Mugoma Moses	Assistant Education Offic	U5-UP-1-	578,300	6,939,600
UTS/K/12258	Kunya Stanley Dean	Assistant Education Offic	U5-UP-1-	492,967	5,915,604
K/10836	Kisogonya Fredrick	Assistant Education Offic	U5-UP-1-	697,458	8,369,496
N/4846	Naitamu Joseph	Assistant Education Offic	U5-UP-1-	604,599	7,255,188
M/8701	Mayanja Aggrey	Assistant Education Offic	U5-UP-1-	508,678	6,104,136
M/793	Mataya Sam Eddie	Assistant Education Offic	U5-UP-1-	516,936	6,203,232
N/4026	Namugaya Racheal	Assistant Education Offic	U5-UP-1-	561,184	6,734,208
B/6152	Bichachi AL Francis	Education Officer	U4-LWR-	824,178	9,890,136
M/3010	Muwanika Patrick	Education Officer	U4-LWR-	975,891	11,710,692
K/6227	Kyakulaga Robert	Deputy Head teacher "O"	U4-LWR-	954,261	11,451,132
B/3545	Biibi Robert	Education Officer	U4-LWR-	861,016	10,332,192
Total Annual Gross Salary (Ushs)					123,555,624

Cost Centre : Bupyana Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bupyana Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12694	Ngaga Christopher	Senior EEducation Assist	U6Upper	478,504	5,742,048
Total Annual Gross Salary (Ushs)					75,914,520

Cost Centre : Busulumba Primary School

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

Cost Centre : Butambala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12835	Bongeze Aggrey	Education Assistant	U7Upper	431,309	5,175,708
CR/D/13123	Mugema Elliot	Education Assistant	U7Upper	431,309	5,175,708
CR/D/125858	Muyingo Christopher	Education Assistant	U7Upper	438,119	5,257,428
CR/D/13124	Mwegobye James	Education Assistant	U7Upper	431,309	5,175,708
CR/D/13119	Naitala Zikusooka Fred	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13120	Nakaboye Christine Eva	Education Assistant	U7Upper	431,309	5,175,708

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Butambala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12930	Ngobi Samuel	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12486	Baite Emmanuel	Headteacher G.IV	U7Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					42,806,460

Cost Centre : Buyuge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12012	Bagaga Simon	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13038	Mukisa Patrick Nelson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12555	Magala Godfrey	Education Assistant II	U7 Upper	469,604	5,635,248
CR/D/12995	Kasalawo Godfrey	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13097	Balina Charles	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12380	Nassanga Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13037	Mbajja Seemu	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12009	Nankwanga Catherine	Education Assistant II	U7 Upper	445,095	5,341,140
CR/D/12003	Wandera Peter	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12004	Najjoma Wilson	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12008	Guluka Elizabeth	Senior Education Assista	U6 Upper	473,203	5,678,436
CR/D/12005	Namusabi Loyce	Senior Education Assista	U6 Upper	473,203	5,678,436
CR/D/12552	Bukadu Erick Grace	Headteacher Grade II	U4 Upper	813,470	9,761,640
Total Annual Gross Salary (Ushs)					75,061,356

Cost Centre : Gadumire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12738	Kunya Samuel	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/132393	Wadebye Milton	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12379	Tumusiime Jackson	Education Assistant G.II	U7Upper	467,685	5,612,220
CR/D/13032	Nanyanga Harriet	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12385	Namuyonjo Rose	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/125884	Muwumba Tony	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12810	Wankambi Misairi	Education Assistant G.II	U7Upper	408,135	4,897,620

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Gadumire Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12434	Asekenye Stella	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/125863	Katiiti Fred	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12383	Mpira Peter	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12452	Lwakulya Benjamin	Education Assistant G.II	U7Upper	408,135	4,897,620
CR/D/12384	Kigwana Harriet	Senior Education Assista	U6Upper	468,304	5,619,648
CR/D/12246	Maswe Willy	Deputy Headteacher	U5	507,083	6,084,996
CR/D/12417	Mulabba Namugabo Aisa	Senior Education Assista	U5Upper	485,691	5,828,292
CR/D/12007	Mukunya Solomon	Senior Education Assista	U5Upper	473,203	5,678,436
CR/D/12167	Ibika Kasadha David	Headteacher G.I	U4U	951,470	11,417,640
Total Annual Gross Salary (Ushs)					89,217,432

Cost Centre : Isalo Primary School

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

Cost Centre : Kamutaka Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kamutaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					31,844,820

Cost Centre : Kibanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131368	Masingano Laston	EDUCTION ASSISTAN	U7UPPER	408,135	4,897,620
CR/D/12745	Balikoowa Asafatia	EDUCTION ASSISTAN	U7UPPER	408,135	4,897,620
CR/D/131360	Dhikusooka Edward	EDUCTION ASSISTAN	U7UPPER	408,135	4,897,620
CR/D/131369	Lubogo Richard	EDUCTION ASSISTAN	U7UPPER	408,135	4,897,620
CR/D/12708	Waako Bosco	EDUCTION ASSISTAN	U7UPPER	413,116	4,957,392
CR/C/12011	Mudooka Ikoona Geofrey	SENIOR EDUCATION	U6LOWE	485,691	5,828,292
CR/D/12319	Nyonyi Aggrey	HEADTEACHER GRA	U6UPPER	481,859	5,782,308
Total Annual Gross Salary (Ushs)					36,158,472

Cost Centre : Kibembe Primary School

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

Cost Centre : KISINDA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131389	BIKUMBI MOSES	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/131392	MUHANGALA MOSES	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/13139	ISOIBA GEOFREY	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/131393	MUTUNDA ALLEN	Education Assistant II	U7Upper	413,116	4,957,392

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : KISINDA PRIMARY SCHOOL

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

Cost Centre : Lubuulo Cope

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

Cost Centre : Lubuulo Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nakaboko Primary School

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

Cost Centre : Namuntu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12872	Malijo Alex	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/131351	Isabirye Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12874	Mbeiza Esther	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12228	Mutalya Stephen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13111	Muzinge John	Education Assistant II	U7 Upper	418,196	5,018,352
CR/D/13110	Namukose Janipher	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/13108	Galandi Thomasi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12802	Saire Waiswa Moses Grace	Headteacher Grade IV	U6 Upper	493,367	5,920,404
Total Annual Gross Salary (Ushs)					41,992,884

Cost Centre : PANYOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131340	NANGOBI SUZAN	EDUCATION ASSISTA	U7LOWE	408,135	4,897,620
CR/D/12026	KAZIGA ANNET	EDUCATION ASSISTA	U7LOWE	431,306	5,175,672
CR/D/12720	TULIBATONO PATRICK	EDUCATION ASSISTA	U7LOWE	467,665	5,611,980
CR/D/12789	OKEYA GODFREY	EDUCATION ASSISTA	U7LOWE	408,135	4,897,620
CR/D/12507	NYAGO SAMUEL	EDUCATION ASSISTA	U7LOWE	452,247	5,426,964
CR/D/12506	NGOBI GEORGE WILLY	EDUCATION ASSISTA	U7LOWE	459,574	5,514,888
CR/D/12205	LUBOGO DAVID F	EDUCATION ASSISTA	U7LOWE	408,135	4,897,620
CR/D/13137	KAZIGE GEOFFREY	EDUCATION ASSISTA	U7LOWE	408,135	4,897,620

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : PANYOLO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12856	KIMALYO MARK	EDUCATION ASSISTA	U7LOWE	408,135	4,897,620
CR/D/ 131341	NABIRYE ESTHER	EDUCATION ASSISTA	U7LOWE	408,135	4,897,620
CR/D/12526	MULENZIWANI DAVID	SENIOR EDUDUCATI	U6LOWE	468,304	5,619,648
CR/D/12792	KIRUNDA FREDIRCIK P	SENIOR EDUDUCATI	U6LOWE	468,304	5,619,648
CR/D/12782	KATEGERE ROBERT	HEADTEACHER GRA	U5LOWE	507,083	6,084,996
Total Annual Gross Salary (Ushs)					68,439,516

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

Cost Centre : Budini Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12311	Menta Fred	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/12350	Nanyanga K. Harriet	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/13070	Naigende Emmanuel	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/12355	Naigaga Rosemary	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12435	Mukani Sarah	Education Assistant II	U7Upper	445,095	5,341,140
CR/D/12227	Watinda Teddy	Education Assistant II	U7Upper	413,116	4,957,392
CR/D/12678	Mbatudde Harriet	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/13066	Kalulu Robert	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/125853	Jagenda Filex	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/12567	Musubika Specioza	Education Assistant II	U7Upper	408,136	4,897,632
CR/D/12531	Kiryagana Moses	Senior Education Assista	U6Lower	468,304	5,619,648
CR/D/12353	Kaghala Joy	Senior Education Assista	U6Lower	468,304	5,619,648
CR/D/12376	Mbulanfumya Deo	Senior Education Assista	U6Upper	468,304	5,619,648
CR/D/12701	Kanuna Stephen	Head teacher IV	U6Upper	467,685	5,612,220
CR/D/12296	Opio John Dennis	Deputy Head teacher I	U4Lower	813,470	9,761,640
CR/D/12275	Okuni John Peter	Head teacher Grade I	U4Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					94,364,544

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Budini Church of Uganda Primary School

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

Cost Centre : Budini Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131386	Namugere Juliet	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12209	Mubbale Ronald	Education Assistant	U7Upper	459,574	5,514,888
CR/D/131354	Mugonya Ivan	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12520	Oluge Peter	Education Assistant	U7Upper	552,247	6,626,964
CR/D/12325	Opio William	Education Assistant	U7Upper	452,247	5,426,964
CR/D/12860	Simbuku Vincent	Education Assistant	U7Upper	413,116	4,957,392
CR/D/125867	Waako Wycliff	Education Assistant	U7Upper	431,309	5,175,708
CR/D/12219	Mpira Naphtali	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13138	Tibairira Joel	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12342	Luwande Sylvia	Education Assistant	U7Upper	452,247	5,426,964
CR/D/131352	Kalema Deo	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12212	Isumbaitono Eliot	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12432	Apolot Dinah	Education Assistant	U7Upper	467,685	5,612,220
CR/D/131358	Alikoba Rebecca Peace	Education Assistant	U7Upper	424,676	5,096,112

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Budini Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12630	Edimu Joseph	Education Assistant	U7Upper	552,247	6,626,964
CR/D/12681	Baluka Esther	Education Assistant	U7Upper	467,685	5,612,220
CR/D/12599	Namagembe Immaculate	Senior Education Assista	U6lower	469,604	5,635,248
CR/D/12322	Namuganza Sylvia	Senior Education Assista	U6lower	473,203	5,678,436
CR/D/12211	Hamba Godfrey	Senior Education Assista	U6lower	497,190	5,966,280
CR/D/12433	Omoding Charles	Senior Education Assista	U6lower	473,203	5,678,436
CR/D/12223	Balamu Elizabeth	Headteacher Grade II	U4lower	813,470	9,761,640
CR/D/12734	Bangi Christine Kevin	Deputy Headteacher Gra	U4lower	813,470	9,761,640
CR/D/12221	Nakumiza Mabel	Deputy Headteacher Gra	U4lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					140,444,712

Cost Centre : BUDINI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/1/205	MR. ISOOBA DAVID	ASS. EDUC.OFFICER	U5-LWR-	636,130	7,633,560
UTS/K13897	MR. KAIDANKYA SIRAJI	ASS. EDUC.OFFICER	U5-UP-1-	502,789	6,033,468
UTS/N/9090	SR. NNABBANJA HARRIE	ASS. EDUC.OFFICER	U5-UP-1-	502,789	6,033,468
UTS/W/1685	MR. WANDERA MANGH	ASS. EDUC.OFFICER	U5-UP-1-	604,599	7,255,188
UTS/L/1556	MR. LUKYAMUZI DDUN	ASS. EDUC.OFFICER	U5-UP-1-	502,788	6,033,456
UTS/W/1953	MR. WALUBO NELSON	ASS. EDUC.OFFICER	U5-UP-1-	502,689	6,032,268
UTS/W/2445	MR. WAKIKU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	502,789	6,033,468
UTS/M/13725	MR. MAGANDA GERALD	EDUCATION OFFICER	U5-UP-1-	614,854	7,378,248
UTS/A/149	MR. AGERU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/G/493	MR. GABULOLYA WILLI	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/K/4000	MR. KIRIBAKI MICHAEL	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/E/1341	MR. EJOLOT SIMON PET	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/A/149	MR. MITYERO BERNARD	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/O/5871	MR. OSEMU ALBERT	EDUCATION OFFICER	U5-UP-1-	626,319	7,515,828
UTS/W/1163	MR. WALUUBE PAUL	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/M/6130	MR. AGERU MOSES	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/N/5916	MS. NAMUSOKE ROSE	EDUCATION OFFICER	U5-UP-1-	626,319	7,515,828

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : BUDINI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/Z/148	MR. ZOOMU CHRISTOPH	ASS. EDUC.OFFICER	U5-UP-1-	626,319	7,515,828
UTS/N/8359	MS. NAKACHWA AGNES	ASS. EDUC.OFFICER	U5-UP-1-	500,987	6,011,844
UTS/N/4478	MS. NAKALEMA ROSE M	EDUCATION OFFICER	U5-UP-1-	542,955	6,515,460
UTS/N/2661	MR. NYONYINTONO TH	ASS. EDUC.OFFICER	U5-UP-1-	570,589	6,847,068
UTS/K/6211	FR. KIWANUKA VICENT	EDUCATION OFFICER	U4-LWR-	812,803	9,753,636
UTS/W/1281	MR. WAMBOKA DAVID	EDUCATION OFFICER	U4-LWR-	812,803	9,753,636
UTS/M/3195	MR. MUBERESI PAUL	EDUCATION OFFICER	U4-LWR-	812,803	9,753,636
UTS/E/2438	MR. EGONGA SALEH	EDUCATION OFFICER	U4-LWR-	736,880	8,842,560
UTS/K/13658	MR. KIIRYA DENIS	EDUCATION OFFICER	U4-LWR-	724,158	8,689,896
UTS/A/2063	MS. ADIRU JOYCE	EDUCATION OFFICER	U4-LWR-	780,157	9,361,884
UTS/M/9272	MR. MWANJA PETER	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/O/5926	MR. OMAR STEPHEN	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/K/8008	MS. KYOMPEIRE PROSS	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/M/6667	MR. MAWOGOLE BOSCO	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/K/14371	MR. KAZIMBYE JAMES O	EDUCATION OFFICER	U4-LWR-	754,002	9,048,024
UTS/B/4997	MR. BAGONZA FRED	EDUCATION OFFICER	U4-LWR-	808,128	9,697,536
UTS/K/5297	MR. KINTU JAMES	D/HEADTEACHER	U3-LWR-	1,034,615	12,415,380
UTS/S/2117	SSEBULIBA ACHILLES B	HEAD TEACHER	U1-ELWR	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					291,685,668

Cost Centre : Bukumankoola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12336	Kawala Susan	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/131381	Kauma Shamim	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/131382	Igombe Paul	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12601	Dhabangi David	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/13098	Wayambuka Daniel	Education Assistant II	U7 upper	431,309	5,175,708
CR/D/13380	Namitego Grace	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/125908	Musakweta Tom	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12843	Magoba Fauza	Education Assistant II	U7 upper	413,116	4,957,392

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bukumankoola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12303	Wakula Michael	Education Assistant II	U7 upper	431,309	5,175,708
CR/D/125869	Nakisandha Mary	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12416	Kuteesa Ruth	Education Assistant II	U7 upper	459,674	5,516,088
CR/D/12414	Nawula Sarah	Education Assistant II	U7 upper	467,685	5,612,220
CR/D/12232	Nawegulo Fridah Mugwiri	Education Assistant II	U7 upper	413,116	4,957,392
CR/D/12411	Kagoya Juliet Esther	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12413	Namutiibwa Phoebe	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12511	Kwendha Miriam	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12408	Iddi Mubrack Azedi	Headteacher	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					94,393,692

Cost Centre : Education

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

Cost Centre : Kaliro COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12305	Kisira Fredrick	Education Assistant	U7 Upper	467,685	5,612,220
CRD/13030	Ziraba Muzaale Yosia	Education Assistant	U7 Upper	418,196	5,018,352
CRD/12302	Ochuka Robert Brain	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12811	Namboira Cissy	Education Assistant	U7 Upper	467,685	5,612,220
CRD/13031	Naisanga Cissy	Education Assistant	U7 Upper	418,196	5,018,352
CRD/12301	Achieng Cecilia	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12487	Lukoli Gasita	Education Assistant	U7 Upper	452,247	5,426,964
CRD/12838	Kimeigerya Emmanuel	Education Assistant	U7 Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12242	Adonoh Agnes Okello	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12790	Kalyebi Gideon	Education Assistant	U7 Upper	467,685	5,612,220
CRD/125832	Kalulu Edward	Education Assistant	U7 Upper	467,685	5,612,220
CRD/13029	Kaguba Justine	Education Assistant	U7 Upper	418,196	5,018,352
CRD/12299	Aliyinza Martha	Education Assistant	U7 Upper	467,685	5,612,220
CRD/12293	Adongo Jennifer	Senior Education Assista	U6Lower	478,508	5,742,096
CRD/12409	Bwiiza Catherine	Senior Education Assista	U6Lower	478,508	5,742,096
CRD/12300	Kawanguzi Margaret Bikufa	Senior Education Assista	U6Lower	478,508	5,742,096
CRD/12501	Ngobi Kaviiri Godfrey .O.	Deputy Headteacher Gra	U4Lower	813,470	9,761,640
CRD/12220	Kwana John	Deputy Headteacher Gra	U4Lower	813,470	9,761,640
CRD/13093	Matwale Moses Waiswa	Headteacher Grade .I	U4Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					119,159,208

Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
KHS/A/001	AKUZEWO FRED	SENIOR CLARICAL OF	U6 Lower	381,200	4,574,400
M/11040	MWAVU SAMUEL	ASS EDUC OFFICER	U5 Lower	614,854	7,378,248
M/17138	MUZIRAKI NAMWIZO TH	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
M/9741	MUWANIKA RICHARD	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
M/8962	MUTYABULE PAUL	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
M/17232	MUSOOSA STEPHEN	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
K/5199	KUNYA MICHAEL	ASS EDUC OFFICER	U5 Lower	636,330	7,635,960
M/9680	MUGWERI SOPHRONIO	ASS EDUC OFFICER	U5 Lower	942,987	11,315,844
M/8379	MAAKA RICHARD NSAM	ASS EDUC OFFICER	U5 Lower	733,562	8,802,744
L/1694	LUBAALE PAUL	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
N/6045	NABUGERE JOSHUA	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
O/3240	ONYANGO GODFREY	ASS EDUC OFFICER	U5 Lower	604,599	7,255,188
M/7648	MUKOSE GEORGE WILLI	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
N/3881	NAFULA HARRIET	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
N/5635	NAKISITA ANNET	ASS EDUC OFFICER	U5 Lower	942,987	11,315,844

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2486	NAKIYUKA BETTY	ASS EDUC OFFICER	U5 Lower	325,339	3,904,068
N/6353	NAMUGABWE RACHEAL	ASS EDUC OFFICER	U5 Lower	942,987	11,315,844
N/3490	NAMUKASA SYLVIA	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
N/2562	NANSONZI CHARLES	ASS EDUC OFFICER	U5 Lower	626,319	7,515,828
O/12113	OKINEI LAWRENCE	ASS EDUC OFFICER	U5 Lower	587,300	7,047,600
K/14512	KIWUMULO JANE	ASS EDUC OFFICER	U5 Lower	492,987	5,915,844
T/2010	TIDHAMULALA TOM JO	ASS EDUC OFFICER	U5 Lower	733,562	8,802,744
D/1030	DHABASADHA HENRY	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
W/1425	WAAKO GODFREY	ASS EDUC OFFICER	U5 Lower	594,542	7,134,504
W/224	WAMBOZA ROBERT	SEN A/C ASST	U5 Lower	492,987	5,915,844
N/17725	NTULUME AYUB	ASS EDUC OFFICER S	U5 Lower	578,300	6,939,600
B/5278	BALIMUNKAAMBI PAUL	ASS EDUC OFFICER	U5 Lower	942,987	11,315,844
B/4264	BABIRYE IRENE	ASS EDUC OFFICER	U5 Lower	721,286	8,655,432
K/12313	KAGODA FREDRICK	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
A/16956	AINEMBABAZI EDINAH	ASS EDUC OFFICER	U5 Lower	492,987	5,915,844
B/5176	BIYINZIKA ERISA	ASS EDUC OFFICER	U5 Lower	492,987	5,915,844
B/8211	BUMBA FRANCIS	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
K/14764	KAISE CHARLES	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
K/17363	KHAWEKA SAM WABOM	ASS EDUC OFFICER	U5 Lower	578,300	6,939,600
K/7921	KEEYA JAMES	ASS EDUC OFFICER	U5 Lower	625,319	7,503,828
A/9570	ABALIWANO DENIS	EDUC OFFICER	U4 Lower	999,077	11,988,924
N/5969	NAMUKOSE MADINAH	EDUC OFFICER	U4 Lower	712,701	8,552,412
K/6574	KINAGWA CHARLES KA	EDUC OFFICER	U4 Lower	812,688	9,752,256
M/9407	MUNABA SARAH	EDUC OFFICER	U4 Lower	712,701	8,552,412
O/2701	OKIRING BONNY	EDUC OFFICER	U4 Lower	812,668	9,752,016
O/3584	ORYANG DAVID WEGES	EDUC OFFICER	U4 Lower	808,128	9,697,536
S/3957	SWATANG ANTHONY	EDUC OFFICER	U4 Lower	808,128	9,697,536
N/1837	NAMUGABWE PETUA	EDUC OFFICER	U4 Lower	780,157	9,361,884
W/3261	WATEMA JOASH ROBER	EDUC OFFICER	U4 Lower	808,128	9,697,536
Z/358	ZIRABA MIRIA	EDUC OFFICER	U4 Lower	758,050	9,096,600

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2491	BAGOOLE CHARLES WA	EDUC OFFICER	U4 Lower	780,157	9,361,884
B/5852	BANSEWA IRENE	EDUC OFFICER	U4 Lower	712,701	8,552,412
K/4940	KORSUK CHARLES	HEADTEACHER A'LE	U1 E Low	1,477,213	17,726,556
Total Annual Gross Salary (Ushs)					391,800,876

Cost Centre : Kaliro PTC

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro PTC

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

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Bugoda Primary School

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

Cost Centre : Bugoodo Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bugodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12070	Nabeeta Francis	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12354	Mutesi Mariam	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12071	Napio Christine	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12068	Irumba Eric	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12073	Bwana Robert	Education Assitant	U7upper	467,685	5,612,220
CR/D/12468	Kyosimye Oliver	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12069	Adongo Jossyline	Education Assitant	U7upper	467,685	5,612,220
CR/D/ 12366	Achipa Harriet	Education Assitant	U7upper	459,574	5,514,888
CR/D/ 12357	Muhale Stephen	Senior Education Assitan	U6 Lower	478,504	5,742,048
CR/D/ 12446	Naita Tapenence Jessica	Headteacher Grade III	U5upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					85,609,944

Cost Centre : Butege Primary School

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

Cost Centre : Butongole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12921	Nsubuga Joseph	Education Assistant II	U7 UPPE	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Butongole Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12905	Kako Eseza	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/12917	Maluma Robert	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/125860	Mwandha Gerald	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/ 12911	Ataliba Monic	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/12202	Kako Juliet	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/12583	Babi James	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/125799	Mwidu Fred	Headteacher	U7 UPPE	448,096	5,377,152
CR/D/12919	Naigaga Annet	Education Assistant II	U7 UPPE	438,119	5,257,428
CR/D/ 12916	Nakiyuka Erina	Education Assistant II	U7 UPPE	431,309	5,175,708
CR/D/12640	Wakulyaka Geofrey	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12192	Maaka Godfrey	Senior Education Assista	U6Lower	485,681	5,828,172
Total Annual Gross Salary (Ushs)					64,728,648

Cost Centre : Buyodi Catholic Primary School

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

Cost Centre : Bwayuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12651	Kusuya Harriet	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bwayuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12403	Nansamba Dinah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12907	Namukose Alice	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12636	Gisabingi Aidah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12267	Kalegere Sylvia	Education Assistant II	U7 Upper	469,604	5,635,248
CR/D/12395	Kayanga Monic	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12352	Lumi Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125801	Mubaga Niclolus	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12074	Nambaite Rose Janja	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/12906	Kasajja Leo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12099	Basirika Docus Azirawo	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12839	Namusobya Sylvia	Senior Education Assista	U6Lower	459,574	5,514,888
CR/D/12839	Magemeso James	Headteacher Grade IV	U6Upper	504,853	6,058,236
Total Annual Gross Salary (Ushs)					70,953,348

Cost Centre : Igulamubiri Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro Dem. Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12195	Nabirye Monic	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12821	Baluka Eva	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12310	Bamutolewo Christine	Education Assistant II	U7Upper	467,685	5,612,220
CR/D12335	Kigwanye Mwogezzi Jonah	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/13032	Maada Marion	Education Assistant II	U7Upper	424,678	5,096,136
CR/D/12326	Mutalya Fred	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13013	Mwesigwa Edward	Education Assistant II	U7Upper	424,678	5,096,136
CR/D/12781	Namuswa Irene	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/12824	Nanzala Janet Rose	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12323	Okello Moses	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/ 12329	Waguma Michael	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12338	Atim Jane Frances	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/ 13093	Mwanguye Emmanuel	Education Assistant II	U7Upper	424,678	5,096,136
CR/D12324	Museene Florence Batuli	Senior Education Assista	U6Lower	489,524	5,874,288
CR/D/12339	Bayiga Damalie	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12639	Kafuko Joy	Deputy Headteacher Gr.I	U4Lower	813,470	9,761,640
CR/D/12378	Lugojja Samuel	Headteacher Gr.I	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					102,780,276

Cost Centre : Kaliro NTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/993	Mukule Charles	Office Attendant	U8 - LOW	214,169	2,570,028
W/2/141	Waiswa Kiwagama David	Cook	U8 - LOW	226,517	2,718,204
P/2/15	Pande Ezra	Waiter	U8 - LOW	198,793	2,385,516
O/2/	Owino Charles Peter	Askari	U8 - LOW	210,198	2,522,376
O/2/1360	Oloka Dismas	Askari	U8 - LOW	226,517	2,718,204
O/2/1362	Oketcho Vicent	Askari	U8 - LOW	210,198	2,522,376
N/2/884	Nsabagwa Jesca	Waitress	U8 - LOW	218,197	2,618,364
N/2/1744	Nakandah Aidah	Cook	U8 - LOW	198,793	2,385,516
M/2/994	Muyodi Geoffrey	Cook	U8 - LOW	222,308	2,667,696

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro NTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/2290	Kyakuwaire Bena	Cook	U8 - LOW	198,793	2,385,516
K/2/2289	Kayaga Justine	Cook	U8 - LOW	198,793	2,385,516
B/2/438	Birungo Samwiri	Waiter	U8 - LOW	198,793	2,385,516
K/2/2288	Kihumo Anthony	Askari	U8 - LOW	198,793	2,385,516
K/2/1351	Kubonaku Safina	Cook	U8 - LOW	198,793	2,385,516
E/2/413	Ekyomwogezi Ruth	Waitress	U8 - LOW	198,793	2,385,516
N/2/863	Nabongho Laston	Waiter	U8 - LOW	198,793	2,385,516
I/2/135	Irenzi Amos	Cook	U8 - LOW	198,793	2,385,516
NTCK/PS/AJ/20	Amali Juliet	Copy Typist	U7 - UPP	306,527	3,678,324
K/2/1845	Kiiza Godfrey Noah	Laboratory Asst	U7 - UPP	335,162	4,021,944
N/2/883	Nalwanda Fredrick	Laboratory Asst.	U7 - UPP	335,162	4,021,944
W/2/254	Wafula M Mary	Pool Stenographer	U6 - UPP	428,982	5,147,784
N/2/1370	Namirembe Joeria	Senior Stores Assistant	U6 - UPP	437,221	5,246,652
N/2/669	Nkomaho Alfred	Senior Lib Asst	U5 - LOW	500,987	6,011,844
A/2/664	Achieng Lydia Milly	Cateress	U5 - LOW	500,987	6,011,844
K/2/1978	Kakirio Fredrick Timmy	Senior Accounts Assistan	U5 - LOW	502,769	6,033,228
UTS/0/2065	Okurut David Stephen Kaut	LECTURER	U4 - LOW	812,668	9,752,016
UTS/K/9422	Kiwanuka Joseph Wampand	LECTURER	U4 - LOW	611,984	7,343,808
UTS/G/311	Gafabusa Sunday Josephat	LECTURER	U4 - LOW	812,668	9,752,016
UTS/I/865	Isabirye B. Anthony (Fr)	LECTURER	U4 - LOW	611,984	7,343,808
UTS/ I/193	Isabirye David Bawalana	LECTURER	U4 - LOW	812,668	9,752,016
UTS/I/378	Isingoma Nkumire Edward	LECTURER	U4 - LOW	812,668	9,752,016
UTS/I/139	Isingoma Sunny	LECTURER	U4 - LOW	812,668	9,752,016
UTS J/183	Jiewo Alex	LECTURER	U4 - LOW	812,668	9,752,016
UTS/K/2993	Kafeero Benard	LECTURER	U4 - LOW	780,157	9,361,884
UTS/D/321	Dhafa George Wilson	LECTURER	U4 - LOW	812,668	9,752,016
UTS /K/6013	Kasozi Lameca Ndiwalana	LECTURER	U4 - LOW	812,668	9,752,016
UTS/M/3805	Kirunda Muguwa Olivia	LECTURER	U4 - LOW	812,669	9,752,028
UTS/M/3932	Mabonga Deogratiuous Wabo	LECTURER	U4 - LOW	656,197	7,874,364
UTS/M/12961	Mpeirwe Flavia	LECTURER	U4 - LOW	611,984	7,343,808

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro NTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/1583	Nawoova Sarah	LECTURER	U4 - LOW	758,050	9,096,600
UTS/O/9025	Oba Richard	LECTURER	U4 - LOW	611,984	7,343,808
UTS/0/2639	Okumu Willex B.B.	LECTURER	U4 - LOW	812,668	9,752,016
O/2/1163	Opio Richard Okok	Bursar	U4 - LOW	849,737	10,196,844
UTS/O/8622	Otikori Stephen	LECTURER	U4 - LOW	611,984	7,343,808
UTS W/1043	Waibi Joseph	LECTURER	U4 - LOW	812,668	9,752,016
UTS/K/9354	Kasedde Robert	LECTURER	U4 - LOW	712,701	8,552,412
UTS/L/650	Lubogo Baisi Christopher	LECTURER	U4 - LOW	812,668	9,752,016
UTS/B/6509	Bogere Mark	LECTURER	U4 - LOW	712,701	8,552,412
UTS/B/1580	Bayo Clarence Theophilus	LECTURER	U4 - LOW	780,157	9,361,884
UTS/B/5016	Babirye Alice	LECTURER	U4 - LOW	611,984	7,343,808
UTS/A/654	Awuyo Ecegeri Simon	LECTURER	U4 - LOW	812,668	9,752,016
UTS/A/942	Asio Deborah Egonu	LECTURER	U4 - LOW	812,668	9,752,016
UTS/A/1494	Ahumuza Akiiki Emmanuel	LECTURER	U4 - LOW	812,668	9,752,016
UTS/0/5076	Okot Charles	LECTURER	U4 - LOW	736,680	8,840,160
UTS/B/3125	Bolla Norbert	LECTURER	U4 - LOW	780,157	9,361,884
UTS/0/1986	Okello Yuventino	SENIOR LECTURER	U3 - LOW	965,011	11,580,132
UTS/W/1097	Tenywa Waidha Martin	SENIOR LECTURER	U3 - LOW	1,035,015	12,420,180
UTS /N/1260	Nyakito Charles	SENIOR LECTURER	U3 - LOW	943,639	11,323,668
UTS/T/475	Tukei Egidius	SENIOR LECTURER	U3 - LOW	1,035,015	12,420,180
UTS/T/699	Talwana David Francis	SENIOR LECTURER	U3 - LOW	1,035,015	12,420,180
UTS/0/3120	Opolot David Stephen	SENIOR LECTURER	U3 - LOW	1,035,015	12,420,180
UTS/W/812	Waigulo Basadha David	SENIOR LECTURER	U3 - LOW	943,639	11,323,668
UTS 0/3524	Otai Francis	SENIOR LECTURER	U3 - LOW	954,261	11,451,132
B/2/880	Bagalama Robert Balaba	Senior Registrar	U3 - LOW	965,011	11,580,132
UTS/0/2237	Oparo James	SENIOR LECTURER	U3 - LOW	1,035,615	12,427,380
UTS/M/4213	Muhwezi James	SENIOR LECTURER	U3 - Sc	1,035,615	12,427,380
UTS/R/410	Rugambwa Robert	PRINCIPAL LECTURE	U2 - LOW	1,350,602	16,207,224
UTS I/166	Iraalya Bakamya G.M.T	DEP. PRINCIPAL	U1 SE	2,464,545	29,574,540
Total Annual Gross Salary (Ushs)					531,483,492

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/835	Bwana Simon	Cook	U8 LO	198,793	2,385,516
PF/013	Ibanda Willian	Cook	U8 LO	218,197	2,618,364
PF/051	Kisame Lawrence	Cook	U8 LO	198,793	2,385,516
PF/022	Mutono Erifazi	Waiter	U8 LO	198,793	2,385,516
N/2/731	Nabatanzi Noelina	Cleaner	U8 LO	218,197	2,618,364
PF/045	Waiswa Augustine	Askari	U8 LO	198,793	2,385,516
PF/027	Nalukoba Irene	Waitress	U8 LO	222,308	2,667,696
PF/019	Mudoola Nathan	Cook	U8 LO	222,308	2,667,696
PF/020	Musana Ben	Off.Mess	U8 UP	228,624	2,743,488
B/10946	Batwala Fred	W/Asst	U7 LO	293,421	3,521,052
PF/049	Wandawa Phillip	W/Asst	U7 LO	293,421	3,521,052
T/2/476	Twamulala Mary	En.Nurse	U7 UMED	450,028	5,400,336
PF/026	Nakagolo Regina Justine	Sten. Sec.	U5 LO	456,760	5,481,120
PF/012	Golomba Paul Mwany	S/Acc. Asst.	U5 UP	502,769	6,033,228
N/8614	Nampedo Charles	Instructor	U5(SC)	638,130	7,657,560
M/18409	Mutono Moses	Instructor	U5(SC)	638,130	7,657,560
O/15191	Ojok Emmy Syson	Instructor	U5(SC)	638,130	7,657,560
W/3045	Wamunya Rogers	Instructor	U5(SC)	638,130	7,657,560
M/17130	Muwangalasa Julius	Instructor	U5(SC)	638,130	7,657,560
O/8954	Osako Jimmy	Instructor	U5(SC)	700,836	8,410,032
T/5147	Takwemaza Alice	Instructor	U5(SC)	638,130	7,657,560
T/6384	Tavuga David	Instructor	U5(SC)	638,130	7,657,560
N/12689	Nangobi Clare	Instructor	U5(SC)	638,130	7,657,560
M/12356	Maleha John	Instructor	U5(SC)	700,836	8,410,032
B/10366	Bossa Tusiime Judith	Instructor	U5(SC)	638,130	7,657,560
A/6136	Asabaawebwa Prosocovia	Instructor	U5(SC)	638,130	7,657,560
A/15183	Ariaka Francis	Instructor	U5(SC)	638,130	7,657,560
M/2/1386	Mudondo Betty	Instructor	U5(SC)	638,130	7,657,560
S/2597	Sabano Rose	Instructor	U5(SC)	638,130	7,657,560
K/8038	Kurama Joram	Sen. Instr.	U4(SC)	1,108,817	13,305,804

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kaliro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/359	Waweyo Gilbert Stephen	Sen. Instr.	U4(SC)	1,108,817	13,305,804
T/2855	Takumira Richard	D/Principal	U2(SC)	1,808,548	21,702,576
A/9338	Jorem Adutu	Principal	U1E(SC)	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					240,742,692

Cost Centre : Kanankamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12709	Ngobi Henry	Education Assistant II	U7 Upper	468,685	5,624,220
CR/D/13100	Muyinza Zadoki	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12638	Woiria Simon Peter	Education Assistant II	U7 Upper	468,685	5,624,220
CR/D/13099	Wambuzi Steven	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12082	Ngobi Ronnie	Education Assistant II	U7 Upper	459,074	5,508,888
CR/D/125827	Dhoya Daniel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12761	Nalwanda Paul	Education Assistant II	U7 Upper	478,504	5,742,048
CR/D/13102	Kanaalo Noet	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12628	Kagoya Christine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13103	Namumbya Sarah	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/125877	Dinni Samusi	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/12247	Namughuji Sefoloza	Senior Education Assista	U6 lower	478,504	5,742,048
CR/D/12337	Namwebya Roda Tafasi	Senior Education Assista	U6 lower	478,504	5,742,048
CR/D/12839	Nabwire Sylvia	Headteacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					76,571,616

Cost Centre : Kasokwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12909	Nabwanda Patrick	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12108	Mutesi Aidah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12521	Wanseke David Livingston	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125843	Matama Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13023	Birungi Mary. Solome	Education Assistant II	U7 Upper	445,096	5,341,152

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kasokwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12499	Baisi Hussein	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12766	Babirye Joy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12103	Angiro Alex	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13022	Tereka Juliet	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/125847	Mukulu Amini	Education Assistant II	U7 Upper	459,874	5,518,488
CR/D/12482	Isamula Nicholas	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12213	Kabiredi Moses	Senior Education Assista	U6Lower	481,853	5,782,236
CR/D/12295	Mbirire Catherine	Deputy Head teacher	U6Lower	505,380	6,064,560
CR/D/13020	Nsadha Elusania	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12102	Kataike Faridah	Senior Education Assista	U6Lower	489,524	5,874,288
CR/D/12697	Musekwa Napeera Aidah	Head Teacher Grade II	U5 Upper	599,222	7,190,664
Total Annual Gross Salary (Ushs)					91,168,500

Cost Centre : Namugongo Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/689	Batudhu Godfrey	Lab. Assistant	U7	320,153	3,841,836
UTS/B/5431	Byegarazo Simon P.	Assistant Educ ation Offi	U5- UP - 1	580,146	6,961,752
K/2/1857	Kalwaza Kuliku Noah	Senior Accounts Assitant	U5 -UP- 1	561,184	6,734,208
UTS/1/809	Isolo Daniel	Assistant Educ ation Offi	U5 -UP -1	733,268	8,799,216
UTS/M/3368	Mpaata Isa	Assistant Educ ation Offi	U5- UP-1-	625,319	7,503,828
UTS/K/18085	Kiirya Paul	Assistant Educ ation Offi	U5 -UP-1-	603,422	7,241,064
UTS/B/8123	Biribawa Beatrice	Assistant Educ ation Offi	U5-UP-1-	551,977	6,623,724
UTS/V/8161,	Bogere Daniel	Assistant Educ ation Offi	U5-UP-1-	628,056	7,536,672
UTS/B/7835	Babirye Oliver	Assistant Educ ation Offi	U5-UP-1-	534,111	6,409,332
UTS/G/767	Gabula Alex	Assistant Educ ation Offi	U5-UP-1-	628,056	7,536,672
UTS/A/4458	Anicia Ondua Joyce	Assistant Educ ation Offi	U5-UP-1-	625,319	7,503,828
UTS/M/9339	Mutono Samson	Assistant Educ ation Offi	U5-UP-1-	625,319	7,503,828
UTS/N/7245	Nangobi Juliet	Assistant Educ ation Offi	U5-UP-1-	625,319	7,503,828
UTS/N/8131	Nsadha George	Assistant Educ ation Offi	U5-UP-1-	733,268	8,799,216
UTS/B/5039	Baabe Geoffrey	Education Officer	U4 -LWR-	812,668	9,752,016

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namugongo Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/1090	Kizibu Agnes	Education Officer	U4- LWR-	812,668	9,752,016
UTS /K/12409	Kaluya John Ronald	Education Officer	U4- LWR-	736,880	8,842,560
UTS/N/15084	Nsamba John	Education Officer	U4-LWR-	736,880	8,842,560
UTS/B/2863	Bushendich Jackson	Head Teacher	U1 - SG-E	1,953,556	23,442,672
Total Annual Gross Salary (Ushs)					161,130,828

Cost Centre : Namukooze Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/123238	Ngobi Wilber Alex	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12237	Nantono Alice	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12112	Namukaale Ruth	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/12124	Waako Wilberforce	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12844	Nyunyu Malijani	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12626	Wandalo Sanon	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/12646	Nali Sarah	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12751	Naitebe Mary Namusobya	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125876	Nabirye Suzan	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12234	Mubaaga James	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12239	Kiige Godfrey	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12243	Kusasira Betty	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12245	Balirwawo Zaituna	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12240	Kagona Luuka Henry	Senior Education Assista	U6 Lower	473,203	5,678,436
CR/D/12194	Nakiranda Shamimu	Deputy Headteacher Gra	U5	505,360	6,064,320
CR/D/12714	Waako Christopher	Headteacher Grade III	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					93,567,300

Cost Centre : St Gozaga Primary School Bugonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12186	Logose Betty	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12188	Naigaga Lovisa	Education Assistant II	U7Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : St Gozaga Primary School Bugonza

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

Cost Centre : Zibondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12272	Kakaire Madina	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12290	Malingha Proscovia	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125888	Kitimbo Godfrey	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12503	Wanyana Deogracious	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/13101	Kaloka Ester	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125907	Mpindi Florence	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/125805	Muwaga Paul	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/125794	Nakiirya Annet	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/125854	Nakitende Fazira	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12274	Padere Gideon	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125836	Palasi Paul	Education Assistant II	U7Upper	438,119	5,257,428
CR/D/12277	Sande Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12390	Namwano Samuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12269	Wakabulya Tappy	Senior Education Assista	U6Lower	478,504	5,742,048
CR/D/12078	Tibafanana Rose	Senior Education Assista	U6Lower	473,203	5,678,436
CR/D/12276	Gonahasa Chrisostom	Senior Education Assista	U6Lower	473,203	5,678,436

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Zibondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12105	Abenakyo Sarah	Deputy II	U5Upper	589,228	7,070,736
CR/D/12297	Waako Florence Miriam	Headteacher I	U4Upper	957,010	11,484,120
Total Annual Gross Salary (Ushs)					106,402,164

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Bukonde Primary School

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

Cost Centre : Bulago Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12974	Nankya Prossy	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12519	Nabende Sulaiman	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/125875	Nairuba Irene	Education Assistant II	U7Upper	445,095	5,341,140
CR/D/12981	Nabongo Richard	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12518	Kasuuka Charles	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/125878	Imalingat Anna Grace	Education Assistant II	U7Upper	431,309	5,175,708
CR/D/12473	Muwanika Paul	Headteacher Grade IV	U6Upper	497,190	5,966,280
Total Annual Gross Salary (Ushs)					36,073,608

Cost Centre : Busambeku Primary School

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

Workplan 6: Education

Cost Centre : Busambeku Primary School

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

Cost Centre : Buyinda Primary School

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

Cost Centre : Izinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12757	Kakaire Alfred	Education Assistant II	U7	459,574	5,514,888
CR/D/12805	Omuhu Iman Hagooli	Education Assistant II	U7	459,574	5,514,888
CR/D/13056	Isiko Asadi	Education Assistant II	U7	431,309	5,175,708
CR/D/12637	Mbeiza Grace	Education Assistant II	U7	452,247	5,426,964

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Izinga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13060	Nampendo Zakalia	Education Assistant II	U7	438,119	5,257,428
CR/D/12609	Tonda Grace	Education Assistant II	U7	467,685	5,612,220
CR/D/12784	Walwasa Stephen	Education Assistant II	U7	467,865	5,614,380
CR/D/12600	Dongo Micheal	Education Assistant II	U7	459,574	5,514,888
CR/D/12756	Akiya Florence	Education Assistant II	U7	467,685	5,612,220
CR/D/12118	Kooti David	Headteacher G.IV	U6U	504,866	6,058,392
Total Annual Gross Salary (Ushs)					55,301,976

Cost Centre : Kakosi Primary School

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

Cost Centre : Kanabugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12796	Kamya James	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12934	Sande Robert	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12834	Nanangu Amulasi	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12255	Kutegana David	Education Assistant II	U7Upper	459,574	5,514,888
CR/D/125823	Kagoda Oliver	Education Assistant II	U7Upper	408,135	4,897,620
CR/D/12343	Mugezi Fredrick	Education Assistant II	U7Upper	467,885	5,614,620
CR/D/12235	Musita Milton Ivan	Head teacher	U4	815,415	9,784,980

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kanabugo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,504,968

Cost Centre : Kanambatiko Secondary School

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

Cost Centre : Kirama Fellowship Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kirama Fellowship Primary School

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

Cost Centre : Kiwa- Nabuzi Primary School

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

Cost Centre : Madibira Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Madibira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13080	Muwaya Rashid	Education Assistant	U7upper	459,574	5,514,888
CR/D/ 13078	Nampendo Joshua	Education Assistant	U7upper	459,574	5,514,888
CR/D/131355	Ongole Levi Godfrey	Education Assistant	U7upper	459,574	5,514,888
CR/D 12703	Minjo Zilangabo Freddie	Senior Education Assista	U6 Lower	478,504	5,742,048
CR/D/12184	Luba Henry	Headteacher Grade III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,756,648

Cost Centre : Namejje Primary School

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

Cost Centre : Namulungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12987	Kakaire James Willy	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12990	Wambi Anthony	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12988	Ngobi Vicent	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/125878	Mwanga Emmanuel	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12716	Basalirwa Rosemary	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12746	Mawanda JoShua	Senior Education Assista	U7Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namulungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131402	Gimbo Brenda	Education Assistant II	U7Upper	418,918	5,027,016
CR/D/125812	Kunya Ismail Noah	Education Assistant II	U7Upper	408,138	4,897,656
CR/D/12560	Waako Andrew Cohen	Headteacher	U6Upper	498,504	5,982,048
CR/D/12624	Kakuku Bethuel	Deputy Headteacher	U4 Lower	813,050	9,756,600
Total Annual Gross Salary (Ushs)					55,763,820

Cost Centre : Namwiwa Primary School

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

Cost Centre : Namwiwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/237/306/0	NAIGEMBE BEATRICE	COPY TYPIST	U7-LWR-	312,412	3,748,944
UTS/NSS/043/S	MBUGA SYLIVESTER	Lab Assistant	U7-UP-1-	332,914	3,994,968
UTS/M/9949	MUZIRA SARAH	Assistant Educ. Officer	U5 UP	502,769	6,033,228
UTS/W/321	WAMBI MOSES	Senior Accounts Assistan	U5 UP	794,002	9,528,024
UTS/I/932	ISABIRYE WILLY	Assistant Educ. Officer	U5-UP-1-	502,769	6,033,228
UTS/K/	KAMOGA DINAH	Assistant Educ. Officer	U5-UP-1-	492,967	5,915,604

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Namwiwa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2931	WALYOMU FRED ISAAC	Assistant Educ. Officer	U5-UP-1-	625,319	7,503,828
UTS/N/9660	NABAFU DINAH JENNIFE	Assistant Educ. Officer	U5-UP-1-	492,967	5,915,604
UTS/W/2259	WAKWESA WAZIBON JA	Education Officer	U4	813,050	9,756,600
UTS/K/	KIMIRAH WINFRED	Education Officer	U4-LWR-	758,050	9,096,600
UTS/W/3627	WASSWA HASSAN	Education Officer	U4-LWR-	758,050	9,096,600
UTS/K/10639	KUNYA ANDREW	Head Teacher	U4-LWR-	712,740	8,552,880
UTS/T/4305	TAKWOGIZA ANNET	Education Officer	U4-LWR-	712,701	8,552,412
Total Annual Gross Salary (Ushs)					93,728,520

Cost Centre : Saaka Primary School

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

Cost Centre : Saaka Cope Centre

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

Cost Centre : Wangobo primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12725	Wambwa John	Education Assistant	U7Upper	408,138	4,897,656

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Wangobo primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12721	Nabuti Isaac	Education Assistant	U7Upper	408,138	4,897,656
CR/D/125871	Namususwa Doreen	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12717	Namugosa Alice	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12259	Batala Daniel Balwasa	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12718	Isooba Elliot	Education Assistant	U7Upper	467,685	5,612,220
CR/D/13094	Mukoda Juliet	Education Assistant	U7Upper	408,138	4,897,656
CR/D/12719	Isooba Grace	Education Assistant	U7Upper	424,676	5,096,112
CR/D/12723	Ngeye Maimuna	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12629	Namatovu Miria	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12609	Talyaka Yaweri Ronald	Headteacher	U5 Lower	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,646,616

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Bukamba Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Bulike Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12031	Kairanya Bathelomew	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12986	Musigha Jude	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12515	Wakyereza Samson Aggrey	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12023	Muyanda Amos	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12024	Nabwire Margret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12502	Kunya Eliot	Headteacher GradeIII	U7 Upper	608,421	7,301,052
CR/D/12983	Mumolu Nathan	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/12693	Kagoda Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12025	Awori Lucy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12985	Mudoola David	Education Assistant II	U7 Upper	424,678	5,096,136
Total Annual Gross Salary (Ushs)					56,262,780

Cost Centre : Buluya Muslim Primary School

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

Cost Centre : Buluya Parents Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125900	Masuka Sefatia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/125897	Watema Tom	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/125870	Twalaba Peregi	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Buluya Parents Primary School

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

Cost Centre : Bupeeni Primary School

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

Cost Centre : Buvulunguti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12472	Basoga Joseph	Education Assistant II	U7 Upper	424,878	5,098,536
CR/D/125875	Dhiwota Edward	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12423	Goloire Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13130	Kirunda Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12820	Madaali George	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13122	Sooma Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Buvulunguti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12683	Walubo Robert	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12495	Waitahaka Ayub	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12477	Mwogeza Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/13126	Namulondo Hassa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12859	Tawulira Ramathan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12496	Musobya Cassim	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12504	Kisajaki Moses	Senior Education Assista	U6Lower	467,685	5,612,220
CR/D/12364	Wamukubira Grace	Headteacher GradeIII	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					74,041,428

Cost Centre : Buwangala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12915	Walubo Karim Allie	Education Assistant II	U7Upper	445,096	5,341,152
CR/D/12307	Ngobi William	Education Assistant II	U7Upper	487,686	5,852,232
CR/D/12425	Nankwesi Charles	Education Assistant II	U7Upper	481,886	5,782,632
CR/D/12253	Muyomba Keneth	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12308	Migamba Dinah	Education Assistant II	U7Upper	487,686	5,852,232
CR/D/123129	Kirya Martin	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/123128	Waiswa Isaac	Education Assistant II	U7Upper	431,308	5,175,696
CR/D/12467	Takali Juliet	Education Assistant II	U7Upper	487,686	5,852,232
CR/D/12841	Isabirye Nelson	Education Assistant II	U7Upper	418,196	5,018,352
CR/D/12244	Kagoma Daniel	Deputy Headteacher Gra	U5Upper	537,943	6,455,316
CR/D/ 12115	Ngalula Stephen Emmanuel	Headteacher Grade III	U5Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					62,994,288

Cost Centre : Kitega Catholic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13136	Mukasa Fred	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125860	Luyiga Lydia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12086	Malinzi CHRISTOPHER Du	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Kitega Catholic Primary School

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

Cost Centre : Lugonyola Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12497	Ibanda Yusuf	Education .Assistant II	U7Upper	467,685	5,612,220
CR/D/ 12344	Kunya Jackson	Education .Assistant II	U7Upper	459,574	5,514,888
CR/D/125891	Mwino Suzan	Education .Assistant II	U7Upper	438,119	5,257,428
CR/D/131372	Nabirye Florence	Education .Assistant II	U7Upper	459,574	5,514,888
CR/D/131371	Namunya James	Education .Assistant II	U7Upper	431,309	5,175,708
CR/D/131370	Namugwere Racheal	Education .Assistant II	U7Upper	431,309	5,175,708
CR/D/12775	Bwoye Richard	Head teacher	U6Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					38,309,112

Cost Centre : Muhira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13036	Walusansa Suzan	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12155	Namusabi Loyce Kisira	Senior Education Assista	U7 Upper	487,685	5,852,220
CR/D/13035	Nakisandha Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/12153	Muzaale Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/ 12294	Kitimbo Lutaya	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Muhira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12288	Mukesi Bosco	Headteacher Grade IV	U6 Upper	504,856	6,058,272
CR/D/12607	Timulungi Patrick	Senior Education Assista	U6 Lower	468,304	5,619,648
CR/D/12148	Wabulembo Moses	Senior Education Assista	U6 Lower	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,740,268

Cost Centre : Mwangha Primary School

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

Cost Centre : Namawa Primary School

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

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nangala P/S

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

Cost Centre : Nansololo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12156	Muzaaya Simon	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12914	Isabirye Moses	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12924	Janswa James	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12915	Kaleeba George	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12670	Kawala Reginah	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12922	Kitonto Godfrey	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12920	Lukusanga Francis	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12918	Munaaba Geoffrey	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12923	Arinaitwe Judith	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12528	Nakirya Nasabu	Education Assistant G.II	U7 Upper	408,135	4,897,620
CR/D/12818	Nampiina Rose	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/12162	Namusobya Fiida	Education Assistant G.II	U7 Upper	487,085	5,845,020
CR/D/12667	Mereku Suzan	Education Assistant G.II	U7 Upper	467,685	5,612,220
CR/D/125810	Ngira Anthony	Senior Education Assista	U6 Upper	504,853	6,058,236
CR/D/125814	Ekikwidha Mary	Deputy Headteacher	U5 Upper	579,427	6,953,124

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nansololo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12407	Tabala Agnes	Headteacher	U4 Upper	815,415	9,784,980
Total Annual Gross Salary (Ushs)					91,700,400

Cost Centre : Nantamali Primary School

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

Cost Centre : Nawaioke Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/127064	Samanya Dasani	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12465	Nakhwashe Dison	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/12392	Kozaala Julius	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/13007	Kisiki Wankulu Moses	Education Assistant II	U7 Upper	424,678	5,096,136
CR/D/125883	Kiberu Daniel	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12675	Kaholo Allpakusadi	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12809	Okoko George William	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/12991	Balaba Asakeri	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/12464	Musugirya Steven	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/12126	Mutebe Jacob	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nawaikoke Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13010	Mutenyo Micheal	Education Assistant II	U7 Upper	452,247	5,426,964
CR/D/13008	Muwata Saad	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/13009	Namukose Jane	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/125846	Namulinda Getu	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/12849	Namusaabi Justine	Education Assistant II	U7 Upper	413,116	4,957,392
CR/D/13034	Nabwana John	Senior Education Assista	U6 Upper	497,190	5,966,280
CR/D/12048	Kagoye Florence Harriet	Deputy Headteacher Gra	U5	505,360	6,064,320
CR/D/12361	Irumba John Stephen	Deputy Headteacher Gra	U4 Lower	703,415	8,440,980
CR/D/1036	Kayisa James	Headteacher Grade I	U4 Upper	957,110	11,485,320
Total Annual Gross Salary (Ushs)					112,420,464

Cost Centre : Nawampiti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12524	Tyamisa Isiiko Margaret	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12456	Waibi Emmanuel	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131357	Kungu Innocent	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/1258907	Walujjo Emmanuel	Education Assistant II	U7Upper	468,304	5,619,648
CR/D/131225	Kisakye Lydia	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/131356	Tunige Rogers	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/12134	Muganga Fred	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/125890	Mulero Tenywa Aggrey	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12525	Musana Philip	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/12453	Omuding Ismael	Education Assistant II	U7Upper	452,247	5,426,964
CR/D/12455	Tukei James.Peter	Education Assistant II	U7Upper	467,685	5,612,220
CR/D/131362	Nyansa Robert	Education Assistant II	U7Upper	424,676	5,096,112
CR/D/12545	Mirembe Justine Robina	Senior Education Assista	U6Upper	478,504	5,742,048
CR/D/131388	Ogwang Ronald Patterson	Headteacher GradeIII	U5Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					77,817,852

Vote: 561 Kaliro District

Workplan 6: Education

Cost Centre : Nawampiti Cope

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

Cost Centre : Nsamule Primary School

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	454,471	455,798	671,578
Transfer of District Unconditional Grant - Wage	21,737	28,698	34,886
Multi-Sectoral Transfers to LLGs	51,227	35,563	43,686
Unspent balances – Other Government Transfers	26	0	26
Other Transfers from Central Government	381,481	391,537	592,980
<i>Development Revenues</i>	60,440	48,696	96,112
LGMSD (Former LGDP)	1,400	1,500	1,400
Multi-Sectoral Transfers to LLGs	59,040	47,196	94,712

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

Total Revenues	514,911	504,494	767,690
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>454,471</i>	<i>455,772</i>	<i>671,578</i>
Wage	41,117	39,314	63,071
Non Wage	413,354	416,459	608,507
<i>Development Expenditure</i>	<i>60,440</i>	<i>48,696</i>	<i>96,112</i>
Domestic Development	60,440	48,696	96,112
Donor Development	0	0	0
Total Expenditure	514,911	504,468	767,690

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	133	133	57
Length in Km of Urban paved roads routinely maintained		0	16
Length in Km of District roads routinely maintained	243	242	248
Length in Km of District roads periodically maintained	35	39	64
Function Cost (US\$ '000)	491,911	504,468	767,690
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	23,000	0	0
Cost of Workplan (US\$ '000):	514,911	504,468	767,690

Planned Outputs for 2014/15

Project/Activity proposed for fy 2014/2015

SECTION A: ROUTINE ROAD MAINTENANCE

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

Routine Mechanized Road Maintenance

Buyonjo - KyaniBumanya sc 12 km, Naigombwa - Kasokwe - Namugongo - Natwana Nawaikoke sc 17 km, Gadumire Tc - Nasere - Lubuulo - Kamutaka Gadumire sc 13 km, Namwiwa - Kirama - Kikooge swamp Namwiwa sc 12 km,

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

Buyinda Tc - Buyonjo - Kyanfuba Landing site Bumanya sc 11 km, Budhehe - Kyani - Kyani Nyanza Bumanya sc 10 km, SubTotal: Routine mechanised road maintenance is 75 km. Operational Expenses 4.5% of Budget 12,500,000. The total length is 301 km at a cost of Ush: 255,452,261=

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

Non. No commitment from any development Partner

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

1. Maintenance Costs of equipment is high

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

2. Increased road net work requires additional funding

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

3. Lack of critical equipment for road maintenance

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

Staff Lists and Wage Estimates

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

Cost Centre : Works 7a

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	77,610	67,558	65,929
Sanitation and Hygiene	22,000	22,000	22,000

Vote: 561 Kaliro District

Workplan 7b: Water

Conditional Grant to Urban Water	0	0	12,000
Locally Raised Revenues	2,500	0	2,500
Transfer of District Unconditional Grant - Wage	21,514	11,469	28,829
Unspent balances – UnConditional Grants	101	0	
Multi-Sectoral Transfers to LLGs	31,495	34,089	600
Development Revenues	416,332	416,332	416,361
Conditional transfer for Rural Water	416,332	416,332	416,332
Unspent balances – Conditional Grants		0	29
Total Revenues	493,942	483,890	482,290

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	77,610	67,558	65,929
Wage	21,514	11,469	28,829
Non Wage	56,096	56,089	37,100
Development Expenditure	416,332	416,302	416,361
Domestic Development	416,332	416,302	416,361
Donor Development	0	0	0
Total Expenditure	493,942	483,860	482,290

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 561 Kaliro District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained		0	12
No. of water and Sanitation promotional events undertaken	17	6	19
No. of water user committees formed.	19	12	
No. of public latrines in RGCs and public places	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	8
No. of deep boreholes drilled (hand pump, motorised)	08	8	14
No. of deep boreholes rehabilitated	12	13	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
No. of supervision visits during and after construction	100	100	80
No. of water points tested for quality	85	85	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)	4	4	4
% of rural water point sources functional (Shallow Wells)		0	90
No. of sources tested for water quality	85	85	0
% of rural water point sources functional (Gravity Flow Scheme)		0	00
No. Of Water User Committee members trained	19	84	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	8	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	6	
Function Cost (US\$ '000)	462,447	483,860	470,290
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	31,495	0	12,000
Cost of Workplan (US\$ '000):	493,942	483,860	482,290

Planned Outputs for 2014/15

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

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

Promotion of domestic rain water harvesting tanks by Busoga Trust,

The out standing un funded priorities need support and include though not limited to the following:
construction of rural growth centre piped water schemes, provision of alternative power house for Bulumba RGC scheme, Addressing water supply in water stressed areas, Provision of second production well and power house for Bulumba water scheme.

Vote: 561 Kaliro District

Workplan 7b: Water

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

1. High Inflation rates

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

2. Inadquate Funding

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

3. Deepening ground water table

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

Staff Lists and Wage Estimates

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

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,193	49,894	98,288
Transfer of District Unconditional Grant - Wage	54,738	40,398	76,261
Conditional Grant to PAF monitoring	1,600	982	1,600
District Unconditional Grant - Non Wage	8,972	200	8,972
Locally Raised Revenues	2,000	630	2,000
Unspent balances – Other Government Transfers		0	32
Unspent balances – UnConditional Grants	16	0	
Multi-Sectoral Transfers to LLGs	2,839	1,656	3,395
Conditional Grant to District Natural Res. - Wetlands (6,028	6,028	6,028
<i>Development Revenues</i>	34,847	23,922	32,981
Unspent balances – Conditional Grants		0	4,947

Vote: 561 Kaliro District

Workplan 8: Natural Resources

Multi-Sectoral Transfers to LLGs	7,047	3,230	7,081
Locally Raised Revenues	6,000	0	2,078
LGMSD (Former LGDP)	21,800	20,692	18,875
Total Revenues	111,040	73,816	131,269
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,193	49,894	98,288
Wage	54,738	40,398	76,261
Non Wage	21,455	9,496	22,027
<i>Development Expenditure</i>	34,847	23,890	32,981
Domestic Development	34,847	23,890	32,981
Donor Development	0	0	0
Total Expenditure	111,040	73,784	131,269

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	22	25
Number of people (Men and Women) participating in tree planting days	30	0	50
No. of Agro forestry Demonstrations	30	0	5
No. of community members trained (Men and Women) in forestry management	30	0	0
No. of monitoring and compliance surveys/inspections undertaken	6	0	6
No. of Water Shed Management Committees formulated	120	2	3
No. of new land disputes settled within FY	2	0	5
No. of Wetland Action Plans and regulations developed	20	0	0
Area (Ha) of Wetlands demarcated and restored		5	0
No. of community women and men trained in ENR monitoring		0	100
No. of monitoring and compliance surveys undertaken	4	3	4
Function Cost (US\$ '000)	111,040	73,784	131,269
Cost of Workplan (US\$ '000):	111,040	73,784	131,269

Vote: 561 Kaliro District

Workplan 8: Natural Resources

Planned Outputs for 2014/15

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

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

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

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

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

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

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

Restoration of degraded areas by tree planting, Conservation agriculture and livestock rearing by CBOs under the Sustainable Land Management Project.

Value addition by CBOs i.e. Twalibanafu and Green Environment Development Initiative community groups support under the Sustainable land Management project

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

1. Changing people's attitudes positively to embrace conservation

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

2. Cultivating political will and commitment in legal enforcement

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

3. Inadequate funds in the department

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

Staff Lists and Wage Estimates

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

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10070	Patrick Babi	Forest Ranger	U7	396,990	4,763,880

Vote: 561 Kaliro District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

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

Subcounty / Town Council / Municipal Division : Namugongo

Cost Centre : Natural Resources

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

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	127,148	106,494	141,295
Transfer of District Unconditional Grant - Wage	37,615	45,129	66,103
Unspent balances – UnConditional Grants	140	0	50
Other Transfers from Central Government	16,668	3,000	
Conditional Grant to Community Devt Assistants Non	9,233	9,232	9,233
Multi-Sectoral Transfers to LLGs	23,423	14,088	25,840
Conditional Grant to Functional Adult Lit	9,143	9,143	9,143
District Unconditional Grant - Non Wage	4,420	150	4,420
Conditional transfers to Special Grant for PWDs	17,412	17,412	17,412

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Conditional Grant to Women Youth and Disability Gr	8,340	8,340	8,340
Locally Raised Revenues	755	0	755
Development Revenues	145,394	194,905	514,117
Other Transfers from Central Government		0	304,270
Unspent balances – Conditional Grants	66	0	41
Donor Funding	75,986	106,407	141,653
LGMSD (Former LGDP)	3,467	27,337	3,408
Locally Raised Revenues		68	
Multi-Sectoral Transfers to LLGs	65,875	61,093	64,745
Total Revenues	272,542	301,399	655,412

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	127,148	106,443	141,295
Wage	50,852	51,344	82,442
Non Wage	76,296	55,099	58,853
Development Expenditure	145,394	194,864	514,117
Domestic Development	69,408	88,457	372,464
Donor Development	75,986	106,407	141,653
Total Expenditure	272,542	301,307	655,412

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	22	25	
No. of Active Community Development Workers	9	120	120
No. FAL Learners Trained	1000	891	1000
No. of children cases (Juveniles) handled and settled	250	250	100
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	10	5	24
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	272,542	294,401	655,412
Cost of Workplan (US\$ '000):	272,542	301,307	655,412

Planned Outputs for 2014/15

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Support to 9 Community Development Workers operations costs, Provide Community Based Rehabilitation services to 200 PWDs, Extend financial support to CDD parish projects, Provide Functional Adult Literacy to 1000 Adult earners, Prevent Gender Based Violence prevalence

Provide social protection to 2000 OVC under, Support youths council operations Support women Council operation in the District, Mainstream culture issues in the district, Support PWD Association income generating activities.

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

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

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

1. Under Staffing coupled with inadequate transport to the Department

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

2. Limited funds coupled with poor selection of projects

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

3. Lack of funding to other sectors

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bumanya

Cost Centre : Community Based Services

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

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

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Namugongo

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	Zaina Nasser	ACDO	U6 upper	450,028	5,400,336
CR/D/10045	Kasajja Ben	ACDO	U4 lower	812,668	9,752,016
Total Annual Gross Salary (Ushs)					15,152,352

Subcounty / Town Council / Municipal Division : Namwiwa

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Nawaikoke

Cost Centre : Community Based Services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	50,866	42,644		75,375
Transfer of District Unconditional Grant - Wage	30,340	29,016		45,629
Multi-Sectoral Transfers to LLGs		920		
Locally Raised Revenues	1,000	0		1,208
District Unconditional Grant - Non Wage	7,912	3,192		16,924
Conditional Grant to PAF monitoring	11,614	9,516		11,614
<i>Development Revenues</i>	27,340	7,762		7,760
Multi-Sectoral Transfers to LLGs	560	2,245		
LGMSD (Former LGDP)	10,491	5,517		4,754
Donor Funding	12,515	0		
District Unconditional Grant - Non Wage	3,774	0		3,006

Vote: 561 Kaliro District

Workplan 10: Planning

Total Revenues	78,205	50,406	83,135
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>50,866</i>	<i>42,644</i>	<i>75,375</i>
Wage	30,340	29,016	45,629
Non Wage	20,526	13,628	29,746
<i>Development Expenditure</i>	<i>27,340</i>	<i>7,762</i>	<i>7,760</i>
Domestic Development	14,825	7,762	7,760
Donor Development	12,515	0	0
Total Expenditure	78,205	50,406	83,135

Department Revenue and Expenditure Allocations Plans for 2014/15

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

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	4
Function Cost (US\$ '000)	78,205	50,406	83,135
Cost of Workplan (US\$ '000):	78,205	50,406	83,135

Planned Outputs for 2014/15

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

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

None

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

1. Lack of transport

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

2. Delayed reporting

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

3. Limited Facilitation

Vote: 561 Kaliro District

Workplan 10: Planning

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

Staff Lists and Wage Estimates

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

Cost Centre : Planning

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	38,224	20,789		36,806
Transfer of Urban Unconditional Grant - Wage		1,856		
Transfer of District Unconditional Grant - Wage	15,294	3,855		16,376
Multi-Sectoral Transfers to LLGs	13,271	9,855		13,271
Locally Raised Revenues	1,000	0		1,000
District Unconditional Grant - Non Wage	7,259	4,360		4,759
Conditional Grant to PAF monitoring	1,400	863		1,400
<i>Development Revenues</i>		0		2,500
District Unconditional Grant - Non Wage		0		2,500
Total Revenues	38,224	20,789		39,306
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	38,224	20,789		36,806
Wage	22,845	8,015		23,927
Non Wage	15,379	12,774		12,879
<i>Development Expenditure</i>	0	0		2,500
Domestic Development	0	0		2,500
Donor Development	0	0		0
Total Expenditure	38,224	20,789		39,306

Department Revenue and Expenditure Allocations Plans for 2014/15

The cumulative planned revenue and expenditure for the fy is 39,306,000 which is 103% of last FY budget of

Vote: 561 Kaliro District

Workplan 11: Internal Audit

38,224,000 with no significant changes .

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	0	4
Date of submitting Quaterly Internal Audit Reports	30/10/13	30/08/14	
Function Cost (UShs '000)	38,224	20,789	39,306
Cost of Workplan (UShs '000):	38,224	20,789	39,306

Planned Outputs for 2014/15

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

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

None

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

1. Lack of transport in form of a department vehicle

Delays the time of implimentation of audit activities.

2. Under staffing

It delays excution of audit activities in the department.

3. Late release of funds

Delays the time of implimentation of audit activities.

Staff Lists and Wage Estimates

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

Cost Centre : Internal Audit

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

Vote: 561 Kaliro District

Vote: 561 Kaliro District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 filling cabinet, video Camera, Furniture for management at district Hqtrs	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 filling cabinet, video Camera, Furniture for management at district Hqtrs	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 filling cabinet, video Camera, Furniture for management at district Hqtrs
	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.	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.	Facilitation to 2 Town Boards and Town Clerks of Namwiwa and Bulumba
	Per diem, Facilitation fees, Office Stationery, printing and internet service (17,614,500) 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.	Grant C; shall be 415,874,250 on fulfillment of writing a fundable proposal, based at district.	
	<i>Wage Rec't:</i> 218,835	<i>Wage Rec't:</i> 215,016	<i>Wage Rec't:</i> 610,643
	<i>Non Wage Rec't:</i> 51,003	<i>Non Wage Rec't:</i> 258,333	<i>Non Wage Rec't:</i> 109,109
	<i>Domestic Dev't</i> 1,833	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,816
	<i>Donor Dev't</i> 483,898	<i>Donor Dev't</i> 14,545	<i>Donor Dev't</i> 0
	Total 755,568	Total 487,893	Total 721,568

Output: Human Resource Management

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Capacity building activities including;	Generic Training in mainstreaming of cross-cutting issues i.e. HIVAIDS, Gender, Environment of 40 District councilors and some members of the DTPC&SCTPC	Capacity building activities including;	
	Career Development	Training in Urban management and planning of 55 Town Council political leaders, TC TPC, Town board members	Career Development	
	Generic	Discretionary - Conducted Capacity Building needs assessment on Technical staff, Political leaders, Development, Partners on 150 stakeholders.	Generic	
	Discretionary	Procurement of Law reference materials for boards and Commissions. - Training in Records Management in the Public Service on 25 Records staff, Secretaries and Office Attendants	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,966	<i>Non Wage Rec't:</i>	9,997
	<i>Domestic Dev't</i>	44,752	<i>Domestic Dev't</i>	40,881
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,718	Total	50,878

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	0 (Filling posts upto 62% in the district)	62 (Filling posts upto 62% in the district)	
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery,Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery,Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery,Mentoring of LLGs.	
			Opearationalisation of two Town Boards of Namwiwa and Bulumba	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,580	<i>Non Wage Rec't:</i>	5,920
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,580	Total	5,920
			Total	21,380

Vote: 561 Kaliro District

Workplan Outputs

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

1a. Administration

Output: Public Information Dissemination

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	Posting of quarterly PAF mandatory notices at public places	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,214	<i>Non Wage Rec't:</i>	9,829	<i>Non Wage Rec't:</i>	2,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,214	Total	9,829	Total	2,214

Output: Assets and Facilities Management

No. of monitoring reports generated	()	1 (Monitoring reports made)	4 (monitoring reports prepared)
No. of monitoring visits conducted	()	4 (monitored development projects in the district)	4 (Monitoring visits conducted in the LLGs)
Non Standard Outputs:		N/A	

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

Output: Procurement Services

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:	3,813	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	495	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	4,308	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 561 Kaliro District

Workplan Outputs

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 ()	0 (N/A)	1 ()
No. of administrative buildings constructed	01 (Completion of construction of district administration building at district)	0 (N/A)	1 (Completion of administrative building using LDG and UCG The scope of works include; Completion of ceiling, Placing window panes/doors, Internal painting, External finishing/Kajansi, electricity connection and installation.)
No. of solar panels purchased and installed	()	0 (N/A)	()
Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 26,000	Domestic Dev't 0	Domestic Dev't 18,691
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 26,000	Total 0	Total 18,691

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/08/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)
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Vote: 561 Kaliro District

Workplan Outputs

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

2. Finance

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

<i>Wage Rec't:</i>	70,319	<i>Wage Rec't:</i>	73,474	<i>Wage Rec't:</i>	96,711
<i>Non Wage Rec't:</i>	4,781	<i>Non Wage Rec't:</i>	39,886	<i>Non Wage Rec't:</i>	10,884
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,275	<i>Donor Dev't</i>	12,952	<i>Donor Dev't</i>	0
Total	100,375	Total	126,312	Total	107,595

Output: Revenue Management and Collection Services

Value of LG service tax collection	17143000 ()	0 (N/A)	42000000 (This tax is collected at district level)
Value of Hotel Tax Collected	()	297371 (Tax collected in Kalir Town Council)	1300 (Hotel Tax from Kaliro Town Council)
Value of Other Local Revenue Collections	314263000 (This money will be collected by the treasury dept at the district,)	164911629 (Collected by the district and LLGs)	299267 (This money will be collected by the treasury dept at the district, and LLGs)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	2,000	Total	8,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/14 (These will be approved by council at the district headquarters)	30/04/14 (These will be approved by council at the district headquarters)	15/03/14 (Annual work plan approved by council at the district headquarters)
Date for presenting draft Budget and Annual workplan to the Council	()	30/06/14 (Draft budget and annual workplans presented to council for approval.)	15/03/14 ()

Vote: 561 Kaliro District

Workplan Outputs

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

2. Finance

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,313	<i>Non Wage Rec't:</i>	5,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	4,313	Total	5,336

Output: LG Expenditure mangement Services

Non Standard Outputs:

Production of 4 quarterly financial expenditure reports at district

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/13 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)

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

Non Standard Outputs:

Writing books of accounts at district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,923	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	5,923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,923	Total	1,000	Total	5,923

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	20,878	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	26,981
<i>Non Wage Rec't:</i>	61,867	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	55,815
<i>Domestic Dev't</i>	16,184	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,338
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,929	Total	0	Total	106,134

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

Vote: 561 Kaliro District

Workplan Outputs

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

3. Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants;</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>Deputy Speaker</p> <p>District Sectoral Secretaries</p> <p>LC111 chairpersons</p> <p>Gratuity for Political Leaders</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>District Sectoral Secretaries</p> <p>LC III Chairpersons</p> <p>District councillors</p> <p>LC I and II Chairpersons</p> <p>Principal Personnel Officer, Secretary District Land Board</p> <p>Personnel Officer</p> <p>Clerk Assistant</p> <p>Assistant Records Officer</p> <p>Office Attendant</p> <p>12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.</p>	<p>Payment of salaries to the following political leaders and civil servants;</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>Deputy Speaker</p> <p>District Sectoral Secretaries</p> <p>LC111 chairpersons</p> <p>Gratuity for Political Leaders</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>District Sectoral Secretaries</p> <p>LC III Chairpersons</p> <p>District councillors</p> <p>LC I and II Chairpersons</p> <p>Principal Personnel Officer, Secretary District Land Board</p> <p>Personnel Officer</p> <p>Clerk Assistant</p> <p>Assistant Records Officer</p> <p>Office Attendant</p> <p>12 meetings by DEC, 6 meetings by council and 6 by sectoral committees at district</p> <p>procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.</p>	<p>Payment of salaries to the following political leaders and civil servants;</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>Deputy Speaker</p> <p>District Sectoral Secretaries</p> <p>LC111 chairpersons</p> <p>Gratuity for Political Leaders</p> <p>Chairperson LCV</p> <p>Vice / Chairperson</p> <p>District Speaker</p> <p>District Sectoral Secretaries</p> <p>LC III Chairpersons</p> <p>District councillors</p> <p>LC I and II Chairpersons</p> <p>Principal Personnel Officer, Secretary District Land Board</p> <p>Personnel Officer</p> <p>Clerk Assistant</p> <p>Assistant Records Officer</p> <p>Office Attendant</p> <p>12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district</p> <p>procure the following items; 1 filing cabinet for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker</p>
	<p><i>Wage Rec't:</i> 216,633</p> <p><i>Non Wage Rec't:</i> 108,622</p> <p><i>Domestic Dev't</i> 2,000</p> <p><i>Donor Dev't</i> 0</p> <p>Total 327,255</p>	<p><i>Wage Rec't:</i> 210,471</p> <p><i>Non Wage Rec't:</i> 102,198</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 288</p> <p>Total 312,957</p>	<p><i>Wage Rec't:</i> 193,689</p> <p><i>Non Wage Rec't:</i> 90,738</p> <p><i>Domestic Dev't</i> 2,036</p> <p><i>Donor Dev't</i> 0</p> <p>Total 286,463</p>

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held at district	20 DCC meetings held at district	20 DCC meetings held at district
			20 sets of minutes produced at district
			No of reports depend on activity
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,500</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,651</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,651</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,500</p>

Vote: 561 Kaliro District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.	24 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.	28 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions grantinting leave at district.	
			28 sets of minutes produced at district	
			3 Reports produced at district	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	30,911	28,588	30,911	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	30,911	28,588	30,911	

Output: LG Land management services

No. of Land board meetings	8 (8 Land board meetings at district)	8 (8 Land board meetings held at district)	4 (4 Land board meetings at district)	
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	15 (5 applications for registration, renewal and lease extensions processed.)	25 (25 applications for registration, renewal and lease extensions processed at district.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	7,774	6,261	7,774	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	7,774	6,261	7,774	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Review reports produced at district level.)	3 (3 reports reviewed)	16 (Review reports produced at district level.)	
No. of LG PAC reports discussed by Council	()	2 (Reports discussed by council)	8 (LG PAC reports discussed by council)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	14,561	14,319	14,561	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	14,561	14,319	14,561	

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	
			8 reports	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	4,000	1,556	4,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	1,900	2,211	2,088	

Vote: 561 Kaliro District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,900	Total	3,767	Total	6,088

Output: Standing Committees Services

Non Standard Outputs:

N/A

8 committee meetings at District Hqtrs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,050	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	15,050	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

Payment of salaries to 19 NAADS staff at the HLG & LLGs for 12 months

Salaries to 19 NAADS staff at the HLG & LLGs paid for 12 months (1DNC, 12 AASPs & 6 SNCs). Note that salaries for the 12 AASPs are paid at the LLG on the advisory services grants to the LLGs. Contracts not renewed and others terminated one month in leui of notice.

HLFOs formed. Farmers trained on farming as a business (commercialisation of agriculture), value addition.

<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,435	Total	138,435	Total	4,000

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

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)	15 (This is funded as a sub vote under LLG services section and is fully reported there)	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; pumps; agro chemicals; maize seeds; Banana suckers; soya beans; rice seeds in all subcounties)
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Non Standard Outputs:	N/A	N/A	Terminal benefits paid to NAADS staff whose contracts were terminated. Field staff facilitated to carry out extension service delivery.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	98,345
<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>	13,110
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	111,455

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	N/A	this is funded & reported under LLG Cross cutting issues identified and advisory services	Cross cutting issues identified and addressed in the agricultural production systems
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	114

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and kaliro Town Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)
No. of farmer advisory demonstration workshops	68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	58 (demos held in all the parishes and demonstration sites)	34 (At least 1 demonstration workshops held in each of the 34 parishes district wide)
No. of farmers accessing advisory services	15000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	11132 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	12000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)
No. of farmers receiving Agriculture inputs	1948 (procurement process initiated & completed by village, parish and subcounty procurement committees as need be.)	2808 (Procurement processes completed by village, parish and subcounty procurement committees and goods given out)	2000 (Procurement process initiated & completed by NAADS secretariat/district as need be.)

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	N/A	NA	Staff facilitated to support technology promotion in farmer groups/individuals.			
	<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>	435,267	<i>Domestic Dev't</i>	449,351	<i>Domestic Dev't</i>	10,580
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	435,267	Total	449,351	Total	10,580

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district:	1 NAADS vehicle and 7 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district:2 new motorcycles received for Gadumire and Namwiwa sub counties.	1 NAADS vehicle maintained and operated fuel and lubricants for the NAADS vehicle procured at district:
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	0	0	0
	0	0	0
	10,000	9,214	12,000
	0	0	0
	10,000	9,214	12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office
	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 6,735	Domestic Dev't 6,657	Domestic Dev't 2,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6.735	Total 6.657	Total 2.000

Output: Other Capital

Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	103,806	<i>Domestic Dev't</i>	79,876	<i>Domestic Dev't</i>	94,783
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,806	Total	79,876	Total	94,783

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary for all Production staff paid at district level.	Salary for most Production staff paid at district level for only mostly 10 months (July 2103 - april 2014) except one person (mbalumya).	Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2014 - June 2015).
4 quarterly & 1 annual reports, 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED	Salary payments have had several irregularities to the individuals, during the year, details of which are continuously submitted to personnel office as they occur. Construction of a two stance VIP latrine at production offices accomplished.	4 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED
- 4 Consultative visits made to MAAIF. Coordination of department done. Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements.	Partial construction of a laboratory room at the district veterinary offices done. Quality assurance of projects /procurements instituted by SMSs.	- 4 Consultative visits made to MAAIF.
Construction of 2 stance VIP latrine; payment of retention on water connection; procurement of video recorder, internet airtime, photocopier printer & scanner, digital camera.	4 quarterly & 1 annual reports, 1 annual & quarterly workplans / budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED	Coordination of department between sectors done.
	- 4 Consultative visits made to MAAIF by DPO. Coordination of department done. 18 visits on Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements done in all sectors. 4 project management reports made. Procurement of internet airtime for 12 months, video camera recorder, digital camera and copier / printer done successfully. 4 quarterly staff meetings held. 9 mainstreaming on cross cutting issues sessions held with farmers.	Six(6) visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done.
		internet airtime procured.
		Construction of a veterinary laboratory room accomplished. All PAF projects & activities monitored. Cross cutting issues mainstreamed at all kinds of gatherings / meetings made in field.
		4 quarterly production staff meetings held.

<i>Wage Rec't:</i>	94,696	<i>Wage Rec't:</i>	73,218	<i>Wage Rec't:</i>	202,103
<i>Non Wage Rec't:</i>	9,476	<i>Non Wage Rec't:</i>	13,560	<i>Non Wage Rec't:</i>	15,557
<i>Domestic Dev't</i>	8,258	<i>Domestic Dev't</i>	2,698	<i>Domestic Dev't</i>	86
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,430	Total	89,476	Total	217,746

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activities)	0 (NA)	0 (Not planned)
Non Standard Outputs:	Demo & multiplication gardens at district expanded & maintained; 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of food security (cassava planting) materials; Mainstreaming environment, gender and other cross-cutting issues; 12 supervision and monitoring visits made; Training farmers on pest and disease control; upservision and backstopping of sub counties. Procurement of digital camera	3.5 Acres of Demo & multiplication gardens at district maintained by re-fencing ,weeding, re digging holes, buying manure, spraying insecticide, killing nematodes; 4 quarterly reports and workplans made at district and submitted to DPO. At least 4 demos done on pests and disease control for each LLG level. All sources of agro inputs in the district were inspected and monitored for quality assurance. 4 quarterly production and 1 crop sector review meetings held at district hqts.; 9 meetings on Mainstreaming environment, gender and other cross-cutting issues held; 17 supervision and monitoring visits made to the LLGs; 12 trainings for farmers on pest and disease control held; .Procurement of 120 bags of food security (cassava planting) materials & 1 digital camera done. Cascading of innovatios to the LLGs carried out.	3 acres of demonstration / multiplication gardens at district re-furbished, expanded & maintained. 4 quarterly reports and workplans / budgets made at district and submitted to DPO. 24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs. All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level. Procurement of food security (cassava planting) materials done. Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level. 12 supervision, backstopping and monitoring of staff, farmers, projects visits made; Innovations on crop farming cascaded to farmers districtwide. 34 knapsack hand spray pumps procured for farmers. 9 litres of agro chemicals procured for farmers and demo gardens.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,588	<i>Non Wage Rec't:</i>	9,972	<i>Non Wage Rec't:</i>	11,466
<i>Domestic Dev't</i>	12,114	<i>Domestic Dev't</i>	8,100	<i>Domestic Dev't</i>	5,016
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,702	Total	18,072	Total	16,482

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs.)	9043 (Cattle Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs. Figures do not include the un-recommended ground slaughter in other areas)	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)
No of livestock by types using dips constructed	150 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	148 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county. A herd of 39 h/c are dipped once weekly)	80 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

No. of livestock vaccinated	89000 (notifiable and endemic diseases in all the 34 parishes of the district.)	125957 (Vaccination against Newcastle disease (62,541 chicken), Gumboror disease (8,349 chicken), Fowl typhoid (2,730 chicken), Fowl pox (10,821 chicken), Foot and mouth disease (36,868 cattle + 4,029 shoats + 89 pigs) spread all over the district.)	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))
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Non Standard Outputs:	At least 4 Vaccinations done for on e or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc:-Disease control; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 4 quarterly review meetings held;-12 Monitoring and supervision visits done; 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials & equipment,lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif.	Vaccination against Newcastle disease (52,215 chicken), Gumboror disease (5,701 chicken), Fowl typhoid (2,730 chicken), Fowl pox (7,643 chicken), Foot and mouth disease (36,499 cattle + 4001 shoats + 89 pigs) spread all over the district. Rx on Helminths 56,133 stock; tryps 45794 stock; enforcement done on 2 mobile check points and 3 slaughter slabs. 12 visits made to LLGs to supervise, backstop & monitors staff & famers. Office equipment maintained and/or serviced for 4 quarteres, Gas for refrigerators purchased (4 refills).	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Procurement of refrigerator gas made. Construction of veterinary laboratory room completed. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,646	<i>Non Wage Rec't:</i>	18,021	<i>Non Wage Rec't:</i>	7,844
<i>Domestic Dev't</i>	9,346	<i>Domestic Dev't</i>	3,046	<i>Domestic Dev't</i>	9,063
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,992	Total	21,067	Total	16,907

Output: Fisheries regulation

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

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 12 landing sites and 2 fish markets inspected for fish quality assurance; 2 boats for enforcement procured; 4 pond nets procured; 4 visits to Ministry headquarters.

Training of 91 fish farmers done in 4 LLGs carried out; Four fish check points established and operated for 4 quarters at saaka, Namukoge, Bugodo, Opet, Naigombwa, Bwayuya and Natwana ; Carried out 48 lake patrols; Quarterly collection of statistical data done; Participated in 4 quarterly review meetings attended; compiled and submitted 4 quarterly reports and workplans / budgets; Carried out 9 field supervision and monitoring visits to landing sites and fish markets and inspected for fish quality assurance, ; Made 2 visit to Ministry headquarters. Procurement of 4 pond nets and two fishing vessels carried out

Training of 100 fish farmers and fisherfolk. Establishment of 4 fish and fish products check points. Carry out 24 lake patrols on lake Nakuwa. Quarterly collection of statistical data. Attend 4 quarterly production review / planning meetings. Compile and submit quarterly reports and workplans. Carry out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen. 12 landing sites and 2 fish markets inspected for fish quality assurance. 1 motor boat engine of 25 Horse power procured. Two consultative visits made to Ministry headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,556	<i>Non Wage Rec't:</i>	15,597	<i>Non Wage Rec't:</i>	6,395
<i>Domestic Dev't</i>	22,313	<i>Domestic Dev't</i>	7,060	<i>Domestic Dev't</i>	8,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,869	Total	22,657	Total	14,495

Output: Vermin control services

No. of parishes receiving anti-vermin services

10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise .)

10 (Gadumire sub county (panyolo,kisinda,gadumire, Bupyana and Lubuulo parishes) , Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawampiti parishes) sub counties; kaliro town council (Bukumankoola parish))

0 (No description and location due to no funding)

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Number of anti vermin operations executed quarterly	12 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	12 (Gadumire sub county (panyolo,kisinda,gadumire, Bupyana and Lubuulo parishes) , Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawampiti parishes) sub counties and Bat type of vermin reported at the DVO's Office.Gadumire sub county (panyolo,kisinda,gadumire, Bupyana and Lubuulo parishes) , Namwiwa (Namwiwa and Saaka parish) and Nawaikoke (Nawaikoke, Namawa, Nangala and Nawampiti parishes) sub counties and Bat type of vermin reported at the DVO's Office.)	0 (No description and location due to no funding)
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Non Standard Outputs:	-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	19 reconisence visits made Statistical data collected -4 quarterly reports and workplans/budgets made; Assorted vermin hunted down; At least 2community awarenes meeting held	Retention on works for FY 2013/2014 paid as: a) partial construction of a laboratory room at the veterinary offices. b) Construction of a two stance VIP latrine at the production offices. Procurement of a burdizzo
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,488	<i>Non Wage Rec't:</i>	3,360	<i>Non Wage Rec't:</i>	1,260
<i>Domestic Dev't</i>	1,872	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,360	Total	3,360	Total	1,260

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)	264 (264 Traps deployed in all LLGs)	153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)
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Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo 28, Nawaikoke 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	152 tse tse traps procured Entomological statistical data collected; 4 quarterly report and workplan/budget made. 4 Tse Tse density monitoring surveys done Farmers trained in bee farming and supported in colony rearing for apiculture development with 44 KTB bee hives.	153 tse tse traps procured. 153 tse tse traps deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo 28, Nawaikoke 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development. 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,122	<i>Non Wage Rec't:</i>	4,810	<i>Non Wage Rec't:</i>	3,250
<i>Domestic Dev't</i>	12,810	<i>Domestic Dev't</i>	10,300	<i>Domestic Dev't</i>	11,646
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,932	Total	15,110	Total	14,896

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District Sensitize the community to embrace the trade policies and regulations(related laws) per the MTI and Local Government Act.	1 (Conducted 1 district stakeholders (RDC,DEC,DISO, HODs and Sectors) meeting to disseminate trade related policies and laws. 39 participats attended.)	7 (Community, business people, SMEs,District leadership, youth enterprenuers,grain value chain staakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	4. Production and Marketing		
	Meetings held with traders at the following trading centres:		the trade policies and regulations (related laws) per the MTI and Local Government Act.
	Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District)		District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)	0 (None)	12 (12 radio talkshows on trade development activities at local stations)
No of businesses issued with trade licenses	240 (Visits to business premises/location verify licencing and enforce compliance; reporting)	0 (This responsibility was not given to the DCO but was done by the LLGs.)	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)
No of businesses inspected for compliance to the law	20 (physical inspection of the businesses/and audit on request; advise given & reports made; follow up MEETINGS)	1 (Held one consultative meeting for data collectors and trained them on the kind of data to collect. The district business and investment profile was thus produced)	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)
Non Standard Outputs:	10 SACCOs supervised Namugongo, Buluya tweyambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, Bumannya, 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	10 SACCOs supervised in the sub counties of Namugongo, Nawaikoke, Namwiwa, Kaliro T/C, Gadumire, Bumannya, Buyunga plus Kaliro Civil servants SACCO. Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs and small scale enterprises inspection, supervision and training 12 notice boards were assembled, fixed and made operational in 12 information centres. DCO, ADCO collected, analysed and disseminated market information to the stakeholders. Conducted a one day joint networking and collaboration meeting with stakeholders in the value chain for grains, the district leadership and private sector organisations - 33 participants attended.	1). Information on trade related policies shared. 2). District investment profile produced. 3). 20 SMEs trained in value chains. 4). Entrepreneurship development enhanced. 5). Farmers equipped with management and post harvest handling skills. 6). Mkt/Business information dissemination centres established. 7). Information on markets & trade opportunities disseminated to key stakeholders. 8). Two networking meetings organised. 9). 20 SACCOs supervised Namugongo, Buluya tweyambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, Bumannya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs 10). Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	10,422	<i>Domestic Dev't</i>	5,022	<i>Domestic Dev't</i>	13,179
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,422	Total	5,022	Total	13,179

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No activity)	0 (No activity due to no funding)	0 (Not planned)
No of businesses assisted in business registration process	120 (Verification of businesses; assessment of the businesses to detect suitability & gaps. Assisting businesses to meet requirements)	40 (Verification of businesses; assessment of the businesses to detect suitability & gaps. Assisting businesses to meet requirements. All LLGs OF Nawaikoke, Bumanya, Gadumire, Namwiwa & Namugongo sub counties and Kaliro town council)	0 (Not planned)
No of awareness radio shows participated in	0 (None)	0 (not planned)	4 (Awareness on enterprise development created)
Non Standard Outputs:	Identification and listing of existing and potential enterprises by location and stakeholders. Helping of stakeholders in doing cost benefit analysis and Business plans. Link Micro Small and Medium Enterprises(MSMEs) /Entrepreneurs to UIRI, MUK-Food Technology and Nutrition for business incubation training Promote value addition of different products; especially the Agro processing (APFs for Grains and Milk) and others	Held one consultative meeting for data collectors and trained them on the kind of data to collect. The district business and investment profile was thus produced	Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,193	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,193	Total	0	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (No activity due to no funding)	0 (Not planned)
No. of market information reports disseminated	12 (2 sites Per sub county specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	12 (Disseminated by SMSs and the 12 notice boards)	12 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Reporting, Linkage to NAADS. Increase awareness on market opportunities. To Organize the Trade Fairs, Exhibitions in the district	No activity due to no funding	quarterly, annual reports, work plans and budgets in place. Trade fairs exhibited.	
	<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>	5,018	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,018	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Those that have met the requirements)	0 (not reported on)	2 (Those that have met the requirements)
No. of cooperative groups mobilised for registration	6 (throughout the district as need arises.)	0 (not reported on)	2 (Cooperatives mobilised for registration throughout the district as need arises.)
No of cooperative groups supervised	12 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)	5 (conducted 5 supervision visits to Gadumire, KIFO, KATI, Nawaikoke, Bulangira) and attended 2 AGMs (KATI, KIFO) 10 cooperative societies audited.)	10 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)

Non Standard Outputs:	ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G. nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization meetings for both members and non members to form sub county Area Cooperative Enterprises in the 5 sub counties. Auditing of SACCOs and Cooperatives	not reported	Six SACCOs / Cooperative societies audited
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,817	<i>Domestic Dev't</i>	358	<i>Domestic Dev't</i>	1,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,817	Total	358	Total	1,752

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	4 (at district level)	0 (No activity due to no funding)	2 (Tourism promotion activities promoted district level and sub counties.)
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Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

No. and name of new tourism sites identified	25 (Tourism potential promoted (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,Restruants,Inns)	0 (No activity due to no funding)	25 (Tourism potential promoted districtwide (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,)
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs)	0 (No activity due to no funding)	20 (Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs identified and listed.)
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Non Standard Outputs:	A report on tourism sites identified	No activity due to no funding	1). Hotel standards improved.
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2).District tourism profile/guide developed and submitted to MoTWA.

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

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	3 (rice, maize and dairy producers all over the district.)	0 (not done due to no funding)	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)
No. of value addition facilities in the district	0 (None planned)	00 (not done due to no funding)	0 (None planned due to financial constraints)
A report on the nature of value addition support existing and needed	YES (Namwiwa rice & maize processing plants; Bulumba market milk cooler & rice huller; Nawaikoke milk cooler & rice huller are existing.)	NO (not done due to no funding)	YES (Report on the existing types and facilities still needed.)

No. of opportunitites identified for industrial development	3 (Clay works e.g. Pottery, Brick laying etc at Namwiwa, Bumanya,Kaliro TC.: Carpentry workshops ; Crafts industry; Agro-processing.)	0 (not done due to no funding)	4 (Opportunities for industrial development identified e.g.Clay works (like Pottery, Brick laying etc at Namwiwa, Bumanya,Kaliro TC), Carpentry workshops, Crafts industry and Agro-processing.etc)
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Non Standard Outputs:	A Proper Records System developed. Number of meetings held to assisted the producers meet UNBS Quality standards.	No activity due to no funding	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC. 2).Inspection and follow up to industrial establishments to check minimum Ugandan standards.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,873	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,730

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,873	Total	0	Total	2,730

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	No activity due to no funding	Office and IT equipment availed and maintained.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	NA	administrative support services provided - bought news papers and trade publications. Bought stationery, small office equipment (stapler, staples, punching machine) and submitted reports. Equipment and furniture was engraved and sign post erected.			
	</				

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

Output: Healthcare Management Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Payment of Salaries to 150 staff	Payment of Salaries to 165 staff	Payment of Salaries to 167 staff
	12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	12 Monthly HMIS reports, 1 annual HMIS report, 4 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	4 quarterly and 1 annual review and planning meetings	4 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
	10 Government and 8 Non Govt health units supervised.	10 Government and 8 Non Govt health units supervised.	12 Government and 8 Non Govt health units supervised.
	Assets and equipment maintenance at the District and 10 health units.	Assets and equipment maintenance at the District and 10 health units.	Assets and equipment maintenance at the District and 12 health units.
	Office managed.	Office managed.	Office managed.
	4 quarterly DHT (STAR EC) held at district	4 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)	3 DAC meetings at district (STAR EC)	3 DAC meetings at district (STAR EC)
	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)	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	4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs
	4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)	4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)	4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)
	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)
	Commemorate one world TB day at district	Commemorate one world TB day at district	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)	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	4 trainings of SCHWs in all the 6 LLGs (STAR EC)	4 trainings of SCHWs in all the 6 LLGs (STAR EC)	4 trainings of SCHWs in all the 6 LLGs (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 for ART testing (STAR EC)	24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)
	24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)	24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)	24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)
	Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:	Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:	Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:
	Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care Hold a workshop to disseminate the District Client Charter Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation support strategic planning for HIV/AIDS and OVC	Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care Hold a workshop to disseminate the District Client Charter Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation support strategic planning for HIV/AIDS and OVC	Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care Hold a workshop to disseminate the District Client Charter Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation support strategic planning for HIV/AIDS and OVC
	Training Medicine distributors and teachers	Training Medicine distributors and teachers	Training Medicine distributors and teachers
	Follow up on disease out breaks (of immunisable diseases)	Follow up on disease out breaks (of immunisable diseases)	Follow up on disease out breaks (of immunisable diseases)
	Mtrac support supervision	Mtrac support supervision	Mtrac support supervision
	Eye surgical camps, Eye care surgical outreaches	Eye surgical camps, Eye care surgical outreaches	Eye surgical camps, Eye care surgical outreaches

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS	Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS	Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS
Community sensitization about malaria	Community sensitization about malaria	Community sensitization about malaria
<i>Wage Rec't:</i> 1,155,747	<i>Wage Rec't:</i> 1,155,747	<i>Wage Rec't:</i> 2,089,138
<i>Non Wage Rec't:</i> 37,693	<i>Non Wage Rec't:</i> 38,342	<i>Non Wage Rec't:</i> 37,693
<i>Domestic Dev't</i> 733	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14
<i>Donor Dev't</i> 446,070	<i>Donor Dev't</i> 227,390	<i>Donor Dev't</i> 649,124
Total 1,640,243	Total 1,421,480	Total 2,775,968

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Deliveries conducted at Budini HC III and Nabigwali HC II)	825 (825 deliveries were conducted in the NGO facilities.)	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250 (3250 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	1680 (1680 children were immunised in the NGO facilities.)	3500 (3500 children immunised against DPT 3.)
Number of outpatients that visited the NGO Basic health facilities	40000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	29542 (29542 Patients visited the NGO facilities)	40000 (40000 Patients to be seen in NGO facilities)
Number of inpatients that visited the NGO Basic health facilities	3000 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	4284 (4284 Inpatients visited the NGO health facilities.)	3000 (3000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 31,078	<i>Non Wage Rec't:</i> 32,076	<i>Non Wage Rec't:</i> 31,078	<i>Non Wage Rec't:</i> 31,078
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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
Total 31,078	Total 32,076	Total 31,078	Total 31,078

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

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	3500 (3500 deliveries were conducted in the Government health facilities)	3500 (3500 deliveries conducted in Government facilities)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	82 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	82 (82% of approved posts filled with qualified health workers)	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)
No. of children immunized with Pentavalent vaccine	5200 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	9397 (9397 children were immunised - DPT3.)	9000 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)
Number of outpatients that visited the Govt. health facilities.	165000 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	138452 (138452 outpatients visited Government Health Facilities.)	165000 (165000 Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoike HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	63 (63% of villages have functional VHTs)	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)
No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)	144 (144 CMEs were held in the Government Health Facilities.)	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoike HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

Number of trained health workers in health centers	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaiko HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)	166 (166 trained staff deployed in health centres)	167 (167 Staff deployed in Government Health Facilities)	
Number of inpatients that visited the Govt. health facilities.	3100 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaiko HCIII, Gadumire HCIII, Namwiwa HCI)	7133 (7133 inpatients visited Government Health Facilities.)	3500 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaiko HCIII, Gadumire HCIII, Namwiwa HCI)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	2 (Construction of a 4 - stance pit latrine & 2 bathrooms at Nawaiko HC III in Nawaiko S/C)	2 (Construction of a 4 - stance pit latrine & 2 bathrooms at Nawaiko HC III in Nawaiko S/C)	3 (Construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII)	
	onstruction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C)	Construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C)	Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C	
			Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaiko HC III in Nawaiko S/C)	
No. of villages which have been declared Open Defecation Free(ODF)	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	71,614	Total	0	Total	33,822

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Fencing the DHO's office block & Drug store	Ongoing fencing of the DHO's office block & Drug store	Payment of retention on PHC projects at District Headquarters
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Payment of retention (DHO's office & Drug store)	Payment of retention (DHO's office & Drug store)
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Completion of drug store	Ongoing completion of drug store
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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	83,650	Domestic Dev't	94,874	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	83,650	Total	94,874	Total	7,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of Lap top for the DHO	N/A
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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	2,500	Domestic Dev't	2,495	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,500	Total	2,495	Total	0

Output: Other Capital

Non Standard Outputs:	Completion of payment for beds and mattresses at Bumanya	N/A	Replacement of solar batteries in 3 Health Centres (Bumanya, Namwiwa, Nawaikoke)
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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	3,000	Domestic Dev't	3,480	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	3,480	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 ()	0 (N/A)	0 (N/A)
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)

Non Standard Outputs:	N/A	Payment of retention on PHC projects like completion of staff house in Namwiwa, completion of Drug store at District.
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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	40,118	Domestic Dev't	24,555	Domestic Dev't	94,263
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

	<i>Total</i>	40,118	<i>Total</i>	24,555	<i>Total</i>	94,263
Output: Staff houses construction and rehabilitation						
No of staff houses rehabilitated	()		0 (N/A)		0 (N/A)	
No of staff houses constructed	1 (Completion of staff house at Namwiwa HC III)		1 (N/A)		1 (Construction of staff house at Nawampiti HC II)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	28,840	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	28,840	Total	50,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 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	997 (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	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S- 12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S- 8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S- 15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S- 7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S- 14, BWAYUYA P/S-8, KALIRO DEM.
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
	PANYOLO P/S 15	PANYOLO P/S 15	P/S-17, KANANKAMBA P/S-14
	LUBULO COPE 2	LUBULO COPE 2	KASOKWE P/S-13,
	ISALO P/S 9	ISALO P/S 9	NAMUKOOG P/S-18,
	KIBANDA P/S 7	KIBANDA P/S 7	ST.GONZAGA BUGONZA-13,
	NAMUNTU P/S 7	NAMUNTU P/S 7	ZIBONDO P/S-12, IGULAMUBIRI
	NAKABOKO P/S 7	NAKABOKO P/S 7	P/S- 9, BUYODI P/S-9,
	BUGADA P/S 7	BUGADA P/S 7	BUTONGOLE P/S-10, BUGODA
	KIBEMBE P/S 7	KIBEMBE P/S 7	P/S-7 , BUTEGE CATHOLIC -9,
	KAMUTAKA P/S 7	KAMUTAKA P/S 7	BULAGO P/S-9, BUYINDA P/S-9,
	BUGOODO P/S 14	BUGOODO P/S 14	IZINGA P/S-9, KAKOSI P/S-9,
	BWAYUYA P/S 8	BWAYUYA P/S 8	KIRAMA FELLOWSHIP P/S-13,
	KALIRO DEM. P/S 17	KALIRO DEM. P/S 17	MADIBIRA P/S-12,
	KANANKAMBA P/S 14	KANANKAMBA P/S 14	NAMULUNGU PARENTS-9,
	KASOKWE P/S 13	KASOKWE P/S 13	NAMWIWA P/S-17, SAAKA P/S-
	NAMUKOOG P/S 18	NAMUKOOG P/S 18	9, ST.LULIANA NAMEJJE P/S-12,
	ST.GONZAGA BUGONZA 13	ST.GONZAGA BUGONZA 13	WANGOBO P/S-11, SAAKA
	ZIBONDO P/S 12	ZIBONDO P/S 12	COPE-2, BUSAMBEKU P/S-8,
	IGULAMUBIRI P/S 9	IGULAMUBIRI P/S 9	BUKONDE P/S-9, KANABUGO
	BUYODI P/S 9	BUYODI P/S 9	P/S-9, KIWA-NABUZI P/S-9,
	BUTONGOLE P/S 10	BUTONGOLE P/S 10	BUKAMBA P/S-5, BULIKE P/S-
	BUGODA P/S 7	BUGODA P/S 7	11, BULUYAMOSLEM P/S-9,
	BUTECE CATHOLIC 9	BUTECE CATHOLIC 9	BULUYA PARENTS P/S-11,
	BULAGO P/S 9	BULAGO P/S 9	BUPEENI P/S-11,
	BUYINDA P/S 9	BUYINDA P/S 9	BUVULUNGUTI P/S-16,
	IZINGA P/S 9	IZINGA P/S 9	BUWANGALA P/S-10, MUHIRA
	KAKOSI P/S 9	KAKOSI P/S 9	P/S-10, NAMAWA P/S-11,
	KIRAMA FELLOWSHIP P/S 13	KIRAMA FELLOWSHIP P/S 13	NANGALA P/S-10, NANSOLOLO
	MADIBIRA P/S 12	MADIBIRA P/S 12	P/S-14, NANTAMAALI P/S-12,
	NAMULUNGU PARENTS 9	NAMULUNGU PARENTS 9	NAWAIKOKE MIXED P/S-21,
	NAMWIWA P/S 17	NAMWIWA P/S 17	NAWAMPITI P/S-14, NSAMULE
	SAAKA P/S 9	SAAKA P/S 9	P/S-12, NAWAMPITI COPO- 2,
	ST.LULIANA NAMEJJE P/S 12	ST.LULIANA NAMEJJE P/S 12	MWANGHA C/U P/-9,
	WANGOBO P/S 11	WANGOBO P/S 11	LUGONYOLA P/S-9, KITEGA
	SAAKA COPE 2	SAAKA COPE 2	CATHOLIC P/S-13, BUDINI
	BUSAMBEKU P/S 8	BUSAMBEKU P/S 8	BOYS P/S-15, BUDINI GIRLS P/S-
	BUKONDE P/S 9	BUKONDE P/S 9	22, KALIRO C.O.U. P/S-20,
	KANABUGO P/S 9	KANABUGO P/S 9	BUKUMANKOLA P/S-15,
	KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9	BUDINI C/U 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	
	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	

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

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

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

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

NAMWIWA P/S 17	NAMWIWA P/S 17	NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2,
SAAKA P/S 9	SAAKA P/S 9	MWANGHA C/U P/-9,
ST.LULIANA NAMEJJE P/S 12	ST.LULIANA NAMEJJE P/S 12	LUGONYOLA P/S-9, KITEGA
WANGOBO P/S 11	WANGOBO P/S 11	CATHOLIC P/S-13, BUDINI
SAAKA COPE 2	SAAKA COPE 2	BOYS P/S-15, BUDINI GIRLS P/S-
BUSAMBEKU P/S 8	BUSAMBEKU P/S 8	22, KALIRO C.O.U. P/S-20,
BUKONDE P/S 9	BUKONDE P/S 9	BUKUMANKOLA P/S-15,
KANABUGO P/S 9	KANABUGO P/S 9	BUDINI C/U 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	
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	
NAWAIKIKE MIXED P/S 21	NAWAIKIKE 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)	

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	4,403,868	<i>Wage Rec't:</i>	4,404,593	<i>Wage Rec't:</i>	6,108,586
<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>	22,891	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,403,868	Total	4,427,484	Total	6,108,586

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	247 (Valley Hill P/S67 Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 Budini Girls P/S4 Buyonjo P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4	110 (Passing in all primary schools) 247 (Valley Hill P/S-67, Kaliro Model p/S-43, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-4, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA
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Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

	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)		BUGONZA -8, ZIBONDO P/S-7)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	52376 (BUJJEJE P/S 4024362	51860 (BUYONJO PS1085	53332 (BUJJEJE P/S-708,
	BULUMBA P/S 6489639	KYANI PS648	BULUMBA P/S-923,
	BULYAKUBI P/S 4260827	BUMANYA PS898	BULYAKUBI P/S-632,
	BUMANYA P/S 4884693	NAMUSOLO PS 492	BUMANYA P/S-881 ,
	BUSALAMUKA P/S 3999206	BUJJEJE PS716	BUSALAMUKA P/S-582,
	BUYONJO P/S 6172675	NKONTE PS538	BUYONJO P/S-1110, IHAGALO
	IHAGALO P/S 4094798	BULYAKUBI PS614	P/S-590, KALALU C/U P/S-404,
	KALALU C/U P/S 3098625	KYANFUBBA PS 786	KANAMBATIKO P/S-689, KYANI
	KANAMBATIKO P/S 3974050	BUSALAMUKA PS 642	P/S-727, KYANFUBBA P/S-800,
	KYANI P/S 4613010	NABIGWALI PS 844	NABIGWALI P/S-916,
	KYANFUBBA P/S 4829350	KALALU PS303	NAMUSOLO P/S-600, NKONTE
	NABIGWALI P/S 6323610	KANAMBATIKO PS 656	P/S-523, NABITENDE COPE-110,
	NAMUSOLO P/S 35 61493	BULUMBA PS876	BUDEHE P/S-409, KAHANGO
	NKONTE P/S 3682242	IHAGALO PS453	P/S-429, KYANI - NYANZA-427,
	NABITENDE COPE 1201871	BUDEHE PS452	NABITENDE C/U P/S-270,
	BUDEHE P/S 3008064	KAHANGO PS251	BWITE P/S-570, BUPYANA P/S-
	KAHANGO P/S 3380371	NABITENDE C/U PS 264	1021, BUSULUMBA P/S-1107,
	KYANI - NYANZA 3224404	BWITE PS612	BUTAMBALA-524, BUYUGE P/S-
	NABITENDE C/U 2223200	KYANI - NYANZA PS 427	974, GADUMIRE P/S-845,
	BWITE P/S 3204280	NABITENDE COPE 40	KISINDA P/S-750, LUBUULO P/S-
	BUPYANA P/S 5755087	KAKOSI PS 739	927, PANYOLO P/S-857,
	BUSULUMBA P/S 6464483	KIRAMA F. PS736	LUBULO COPE-99, SALO P/S-
	BUTAMBALA 3480995	NAMWIWA PS 836	269, KIBANDA P/S-454,
	BUYUGE P/S 5206689	IZINGA PS 640	NAMUNTU P/S-485, NAKABOKO
	GADUMIRE P/S 5352593	BUYINDA PS 810	P/S-241, BUGADA P/S-278,
	KISINDA P/S 4723696	BULAGO PS 390	KIBEMBE P/S-340, KAMUTAKA
	LUBUULO P/S 6157581	MADIBIRA PS 544	P/S-467, BUGOODO P/S- 715,
	PANYOLO P/S 5246938	ST.LULIANA NAMEJJE 791	BWAYUYA P/S-507, KALIRO
	LUBULO COPE1312557	WANGOBO PS 625	DEM. P/S-868, KANANKAMBA
	ISALO P/S2882284	SAAKA PS 598	P/S-743 KASOKWE P/S-618,
	KIBANDA P/S2182951	BUSAMBEKU PS 362	NAMUKOOG P/S-981,
	NAMUNTU P/S2580414	NAMULUNGU PARENTS390	ST.GONZAGA BUGONZA-638,
	NAKABOKO P/S2057171	BUKONDE C/U PS 322	ZIBONDO P/S-717,
	BUGADA P/S2293636	KANABUGO TANK HILL227	IGULAMUBIRI P/S- 335, BUYODI
	KIBEMBE P/S2630725	KIWA-NABUZI PS 337	P/S-245, BUTONGOLE P/S-607,
	KAMUTAKA P/S3214342	SAAKA COPE 44	BUGODA P/S-352 , BUTEGE
	BUGOODO P/S4280952	NAWAMPITI 1057	CATHOLIC -470, BULAGO P/S-
	BWAYUYA P/S3309934	BULUYA MUSLIM 410	308, BUYINDA P/S-767, IZINGA
	KALIRO DEM. P/S5025566	NAMAWA708	P/S-719, KAKOSI P/S-697,
	KANANKAMBA P/S4366482	NANSOLOLO635	KIRAMA FELLOWSHIP P/S-726,
	KASOKWE P/S3737585	BUKAMBA421	MADIBIRA P/S-613,
	NAMUKOOG P/S5870804	NANTAMALI546	NAMULUNGU PARENTS-397,
	ST.GONZAGA BUGONZA 4285983	BULIKE564	NAMWIWA P/S-799, SAAKA P/S-
	ZIBONDO P/S3984112	MUHIRA465	504, ST.LULIANA NAMEJJE P/S-
	IGULAMUBIRI P/S2213138	NAWAIKOKKE MIXED 946	840, WANGOBO P/S-601, SAAKA
	BUYODI P/S2067233	BULUYA PARENTS 696	COPE-74, BUSAMBEKU P/S-348,
	BUTONGOLE P/S3979081	BUPEENI510	BUKONDE P/S-427,
	BUGODA P/S3048313	BUWANGALA605	KANABUGO P/S-273, KIWA-
	BUTEGE C/U 3023157	NSAMULE513	NABUZI P/S-446, BUKAMBA
	BULAGO P/S2676006	BUVULUNGUTHI094	P/S-503, BULIKE P/S-510,
	BUYINDA P/S4014299	NANGALA694	BULUYA MOSLEM P/S-357,
	IZINGA P/S4301077	MWANGHA C/U 408	BULUYA PARENTS P/S-653,
	KAKOSI P/S3898582	KITEGA 795	BUPEENI P/S-389,
	KIRAMA FELLOWSHIP P/S4869600	LUGONYOLA431	BUVULUNGUTI P/S-1036,
		NAWAMPITI COPE 53	BUWANGALA P/S-525, MUHIRA
		BUGOODO755	P/S-474, NAMAWA P/S-632,

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

MADIBIRA P/S4245734	KASOKWE607	NANGALA P/S-707,
NAMULUNGU PARENTS 273134	ZIBONDO706	NANSOLOLO P/S-724,
NAMWIWA P/S4467106	ST.GONZAGA549	NANTAMAALI P/S-530,
SAAKA P/S3158999	KALIRO DEMONSTRATION 803	NAWAIKOKKE MIXED P/S-999,
ST.LULIANA NAMEJJE	NAMUKOOGGE 827	NAWAMPITI P/S-894, NSAMULE
P/S4145110	BWAYUYA434	P/S-518, NAWAMPITI COPO- 70,
WANGOBO P/S3984112	KANANKAMBA745	MWANGHA C/U P/-433,
SAAKA COPE1201871	BUTECE CATHORIC 257	LUGONYOLA P/S-333, KITEGA
BUSAMBEKU P/S2686068	IGULAMUBIRI252	CATHOLIC P/S-751, BUDINI
BUKONDE P/S2942658	BUTONGOLE 564	BOYS P/S-733, BUDINI GIRLS
KANABUGO P/S2253387	BUYODI CATHOLIC 135	P/S-1260, KALIRO C.O.U. P/S-
KIWA-NABUZI P/S3189186	BUGODA312	804, BUKUMANKOLA P/S-851,
BUKAMBA P/S4376544	KALIRO COU PS725	BUDINI C/U P/S-374)
BULIKE P/S3496088	BUKUMANKOOLA PS 852	
BULUYA MOSLEM P/S2449603	BUDINI BOYS PS 699	
BULUYA PARENTS P/S4104861	BUDINI GIRLS PS 1220	
BUPEENI P/S2444572	BUDINI C/U PS308	
BUVULUNGUTI P/S5986521	GADUMIRE PS797	
BUWANGALA P/S3813052	BUTAMBALA PS 583	
MUHIRA P/S3209311	LUBUULO PS908	
NAMAWA P/S3958957	BUPYANA PS956	
NANGALA P/S4477168	PANYOLO PS911	
NANSOLOLO P/S5005442	BUYUGE PS997	
NANTAMALI P/S3264654	KISINDA PS862	
NAWAIKOKKE MIXED P/S5478372	BUSULUMBA PS 1184	
NAWAMPITI P/S5317375	KAMUTAKA PS312	
NSAMULE P/S3470932	ISALO PS228	
NAWAMPITI COPE1252182	NAMUNTU PS437	
MWANGHA C/U P/S2746442	KIBEMBE PS344	
LUGONYOLA P/S2434509	BUGADA P/S304	
KITEGA CATHOLIC P/S4774007	NAKABOKO PS226	
BUDINI BOYS P/S4562698	WATAKA P/S KIBANDA423	
BUDINI GIRLS P/S7510968	LUBUULO COPE99)	
KALIRO C.O.U. P/S5624277		
BUKUMANKOLA P/S5342531		
BUDINI C/U P/S2761536)		

Vote: 561 Kaliro District

Workplan Outputs

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

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

	IZINGA P/S1		LUGONYOLA P/S-10, KITEGA CATHOLIC P/S-3)
	KAKOSI P/S2		
	KIRAMA FELLOWSHIP P/S5		
	MADIBIRA P/S2		
	NAMULUNGU PARENTS 2		
	NAMWIWA P/S2		
	SAAKA P/S3		
	ST.LULIANA NAMEJJE P/S2		
	WANGOBO P/S2		
	SAAKA COPE3		
	BUSAMBEKU P/S3		
	BUKONDE P/S2		
	KANABUGO P/S4		
	KIWA-NABUZI P/S2		
	BUKAMBA P/S6		
	BULIKE P/S2		
	BULUYAMOSLEM P/S1		
	BULUYA PARENTS P/S2		
	BUPEENI P/S2		
	BUVULUNGUTI P/S4		
	BUWANGALA P/S2		
	MUHIRA P/S6		
	NAMAWA P/S2		
	NANGALA P/S6		
	NANSOLOLO P/S2		
	NANTAMAALI P/S4		
	NAWAIKOKE MIXED P/S1		
	NAWAMPITI P/S2		
	NSAMULE P/S3		
	NAWAMPITI COPE4		
	MWANGHA C/U P/S5		
	LUGONYOLA P/S10		
	KITEGA CATHOLIC P/S3)		

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	4600 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116 Namukooge174 St. Luliana Namejje37 Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69 Buluya Parents67 Bulyakubi51	4595 (Pupils from all schools)	4800 (Kyanfubba-47, Buyonjo-154, Nkonte-98, Bulumba -143, Bumanya-60, Kanambatiko-82, Nabigwali-87, Busalamuka-75, Namusolo-45, Kyani-74, Bupyana-86, Buyuge-65, Gadumire-56, Kisinda -42, Busulumba-107, Lubuulo-72, Panyolo-54, St. Gonzaga, Bugonza-142, Budini Boys-133, Valley Hill -87, Kaliro Dem-86, Kaliro Model-82, Bukumankoola-86, Kaliro C/U-164, Budini Girls-104, Zibondo-51, Kasokwe-69, Bogoodo-49, Kanankamba-89, Namukooge-268, St. Luliana Namejje-37, Wangobo-64, Nankoola-22, Madibira-86, Buyinda-76, Kirama-75,, Namwiwa-76, Namulungu-54 Saaka-28, Buvulunguti-111, Bukamba-87, Muhira -32, Buluya Muslim-54, Buwangala-56, Namawa-132, Nangala-58 Bulike-74, Nansololo-96, Nantamali-43, Nawaikoke Mixed-66, Nawampiti-52, Bupeeni-38, Nsamule-40 Izinga-78, Buluya Parents-53, Bulyakubi-81, Ihagalo-43, Butambala lake View-55, Kakosi-30, Isalo-43, Kitega Catholic-77)
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Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

Ihagalo54
Butambala lake View55
Kakosi30
Isalo43
Kitega Catholic77)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	369,400	<i>Non Wage Rec't:</i>	369,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	369,400	Total	489,697

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,080
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	9,080

Output: Other Capital

Non Standard Outputs:	Installation of lightening arrestors 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	Installation of lightening arrestors in the following schools:1. Namejje P/S in Bukonde parish in Namwiwa S/C 2. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 3. Buyinda P/S in Buyinda parish in Namwiwa S/C 4. Namuntu P/S in Kisinda parish in Gadumire S/C 5. Nakaboko P/S in Kisinda parish in Gadumire S/C	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>	24,000	<i>Domestic Dev't</i>	30,220

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	24,000	<i>Total</i>	30,220	<i>Total</i>	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	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)	18 (1. Budehe P/S in Bumanya parish in Bumanya S/C 2. Bugada P/S in Gadumire parish in Gadumire S/C 3. Bwiite P/S in Kiyunga parish in Bumanya S/C 4. Nakaboko P/S in Kisinda parish in Gadumire S/C 5. Kakosi P/S in Saaka parish in Namwiwa S/C 6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 7. Butongole P/S in Kasokwe parish in Namugongo S/C 8. Budini Girls' P/S in Budini parish in Kaliro T/C)	12 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C 2. Budini C/U P/S in Budini parish in Kaliro T/C 3. Butege P/S in Butege parish in Namugongo S/C 4. Namuntu P/S in Kisinda parish in Gadumire S/C 5. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 6. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C)
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment 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	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 456,586	<i>Domestic Dev't</i> 454,081	<i>Domestic Dev't</i> 298,086
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 456,586	<i>Total</i> 454,081	<i>Total</i> 298,086

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

No. of latrine stances constructed	40 (Construction of 9-5 stance lined pit latrines at: 1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 2. Muhira P/s in Buluya Parish Nawaikoke s/c 3. Kaliro COU p/s Lumbuye parish in 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)	16 (1. Buyodi P/S in Kasokwe parish in Namugongo S/C 2. Kaliro COU P/S in Lumbuye parish in Kaliro T/C 3. Buwangala P/S in Namawa zone in Nawaikoke S/C 4. Muhira P/S in Buluya parish in Nawaikoke S/C 5. Bujjeje P/S in Bulumba parish in Bumanya S/C 6. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 7. Nangala P/S in Nangala parish in Nawaikoke S/C 8. Namawa P/S in Namawa parish in Nawaikoke S/C)	10 (Construction of 8-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa S/C 2. Nantamali P/S in Nansololo parish in Nawaikoke S/C)
Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Kitege P/S 2. Namukooge P/S 3. Bugoodo P/S 4. Budini Girls P/S	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 142,500	<i>Domestic Dev't</i> 125,580	<i>Domestic Dev't</i> 25,655
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 142,500	Total 125,580	Total 25,655

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	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	7 (the schools that benefited are Igulamubiri Kamutaka, Kahango, Bukonde, Budini C.O.U, Kibanda)	4 ("Procurement 144 three - seater desks 1. 36 desks for Nakaboko P/S in Kisinda parish in Gadumire S/C 2. 36 desks for Kiwa Nabuzi P/Sin Saaka Parish Namwiwa S/C 3. 36 desks for Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 4. 36 desks for Budehe P/S in Bumanya parish in Bumanya S/C ")
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Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

Non Standard Outputs:	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)						
	Payment of retention under LGMSD (3,170,000) for:		N/A		N/A		
	1. Namukooge P/S 4 classroom completion						
	2. Namuntu P/S Pit latrine construction						
		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	32,083	Domestic Dev't	25,514	Domestic Dev't	13,287
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,083	Total	25,514	Total	13,287	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	149 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)
No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	2109 (students in all schools in the district)	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	1845 (students in all schools in the district)	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	1,314,631	<i>Wage Rec't:</i>	1,309,321	<i>Wage Rec't:</i>	3,174,353
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,314,631	Total	1,309,321	Total	3,174,353

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah St. Phillips Nawaikoke college)	12585 (Kaliro High School-2796 Kanambatiko SS-1401 Namugongo Seed SS-1397 Namwiwa SS-387 Bulamogi College Gadumire-977 Kaliro College SS-871 Kaliro Vocational SS-1028 Muna SS-528 Dr Fr Forah-619 St. Phillips Nawaikoke college-1109 Budini SS - 1472)	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,238,556	Non Wage Rec't:	1,238,556	Non Wage Rec't:	1,654,554
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,238,556	Total	1,238,556	Total	1,654,554

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,200	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
Total	1,200	Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	1590 (Kaliro NTC-1002 Kaliro PTC - 421 Kaliro Technical Institute-167)	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)
No. Of tertiary education Instructors paid salaries	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)	127 (NTC68 KTC26 KTI33)	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)
Non Standard Outputs:	N/A	Kaliro NTC-1002 Kaliro PTC - 421 Kaliro Technical Institute-167	N/A
	<i>Wage Rec't:</i> 394,680	<i>Wage Rec't:</i> 418,267	<i>Wage Rec't:</i> 549,237
	<i>Non Wage Rec't:</i> 451,807	<i>Non Wage Rec't:</i> 451,806	<i>Non Wage Rec't:</i> 591,714
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	846,487	Total	870,073	Total	1,140,951

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

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

Workplan Outputs

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

6. Education

3668	Namulungu				
3669	Saaka				
3670	Buvulunguti				
3671	Bukamba				
3672	Muhira				
3673	Buluya Muslim				
3674	Buwangala				
3675	Namawa				
3676	Nangala				
3677	Bulike				
3678	Nansololo				
3679	Nantamali				
3680	Nawaikoke Mixed				
3681	Nawampiti				
3683	Bupeeni				
3684	Nsamule				
146224	Izinga				
146231	Buluya Parents				
146261	Bulyakubi				
146262	Ihagalo				
146263	Butambala lake View				
146266	Kakosi				
146295	Isalo				
620018	Kitega Catholic				
	<i>Wage Rec't:</i>	30,708	<i>Wage Rec't:</i>	23,758	<i>Wage Rec't:</i> 51,258
	<i>Non Wage Rec't:</i>	54,689	<i>Non Wage Rec't:</i>	13,306	<i>Non Wage Rec't:</i> 52,482
	<i>Domestic Dev't</i>	1,545	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 67
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	86,942	Total	37,064	Total 103,807

Output: Monitoring and Supervision of Primary & secondary Education

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

Vote: 561 Kaliro District

Workplan Outputs

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

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

Kakosi	Nankoola
Kirama	Victory - Bulyakubi
Madibira	Source of Blessings
Namulungu	Sun Rise
Namwiwa	Nuuru Islamic)
Saaka	
Saaka COPE	
Namejje	
Wangobo	
Kanabugo	
Kiwa-Nabuzi	
Busambeku	
Bukonde	
Bujjeje	
Bulumba	
Bulyakubi	
Bumanya	
Busalamuka	
Buyonjo	
Ihagalo	
Kalalu	
Kanambatiko	
Kyani	
Kyanfubba	
Nabigwali	
Namusolo	
Nkoote	
Nabitende COPE	
Kahango	
Nabitende C/U	
Bwiite	
Budehe	
Kyani-Nyanza	
Topside	
Nansololo Parents	
Green Valley	
Jahovah's Witness	
Buwangala light Star	
Nangala Living Hope	
Bulondo Islamic	
Gate Way	
Victoria Junior	
Mustard Seed	
Valley Hill	
Kaliro Model	
Home Darlings	
Good Hope	
Kaliro Central	
Omega	
Saviours	
Green View	
Kaliro SDA	
Bright Future	
Kaliro Junior	
Satelite	
Happy Hours Infant	

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

Kaliro Parents
Brain Trust
Gloria Natwana
Namukooge Faith
Namukooge Revel.
Namukooge Prep
White Engels
Mike View
Namukooge Modern
St. Stevens
Direct Infant
Glory
Kisinda Modern
Gbadolite
Kaliro Community
Crested Crane
Moon Light
Rise and Shine
Jordan
Bukonde Hill
Namwiwa Modern
Nankoola
Victory - Bulyakubi
Source of Blessings
Sun Rise
Nuuru Islamic
Trinity Junior
New jeruszlem)

No. of inspection reports provided to Council	4 (District headquarters)	4 (District head quarters)	4 (District headquarters)
Non Standard Outputs:	DEO's monitoring os schools	Schools monitored were: Kyani P/S, Namusolo P/S, Ihagalo P/S, Namukooge P/S, Bugonza P/S, Bukumankoola P/S, Kanankamba P/S, Bwiite P/S, Busalamuka P/S, Nabitende C/U P/S, Bwayuya P/S, Zibondo P/S, Kasokwe P/S, Budini Boys P/S, Bukamba P/S, Nawaikoke P/S, Namwiwa P/S, Buvulunguti P/S, Nangala P/S, Lugonyola P/S, Bulumba P/S, Bujjeje P/S, Budini Girls' P/S, Kaliro C/U P/S, Budini C/U P/S, Budehe P/S, Nabigwali P/S, Kalalu P/S, Bumanya P/S, Nakaboko P/S, Gadumire P/S, Busulumba P/S, Buyodi P/S, Butongole P/S, Madibira P/S, Bulyakubi P/S, Busulumba P/S	DEO's monitoring of government programmes in schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,451	<i>Non Wage Rec't:</i> 40,712	<i>Non Wage Rec't:</i> 32,927
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,161	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,451	Total 41,873	Total 32,927

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	N/A	N/A	Games and sports (ASSORTED) carried out at district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	
	<i>Wage Rec't:</i>	21,737	<i>Wage Rec't:</i>	28,697
	<i>Non Wage Rec't:</i>	12,476	<i>Non Wage Rec't:</i>	79,559
	<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,613	Total	109,756

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) BUMANYA SUBCOUNTY Gendwa - Nabigwali - Takira 6km 2.Namuzigo- Bukyesa - Nalenya 6km GADUMIRE SUBCOUNTY Buyuge - Buseru - Butambala 6 km	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) NAWAIKOKO subcounty Buwangala - Beeda - Bukamba - Nalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2km. Buzinge - Nangala Landing site 2.9km,	57 (SECTION A: Routine road maintenance of community access roads by Road gangs: Namugongo sub county Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km Bumanya sub county Budhehe - Kyani - Kyani Nyanza
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Vote: 561 Kaliro District

Workplan Outputs

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

7a. Roads and Engineering

NAMUGONGO SUBCOUNTRY	Lwamba - Kitega Landing site 6km, 10 km, Nabigwali - Buyonjo - Buzinge - Mailo - Kisanga Landing Kyanfuba landing site 11 km. site 6km,	
Bugonza Mosque - Bulala	Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1km.	Namwiwa sub county
Budagha - Kanankamba 4km		Kikooge - Makutu 2 km
Namugongo Health Centre -		Nabiina - Buyingda 1 km
Bugonza primary 3km Bukigiki - Namwiwa sc		Bulago - Butongole 2 km
Nakyere swamp 1 km		
NAWAIKOKE SUBCOUNTRY	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	Gadumire sub county
Kyambaya - Bupeeni - Kimbule 9km	Gagawala - Kayabya - Khiwa 7km,	Kisinda - Namuntu 4 km
Buzinge - Nangala Landing site 3km	Makaya - Mwiga - Izinga - Budehe 8.5km,	Nawaikoke sub county
Lwamba - Kitega Landing site 6km	Khiwa - Saaka 4.5km,	Kyambaya - Bupeeni - Kimbule 9 km, Buzinge - Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km)
Namawa - Kasozi- 5 km	Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.	
Buzinge - Nangala Landing site 3km		
Lwamba - Kitega Landing site 6km		
Namawa - Kasozi- 5 km		
NAMWIWA SUBCOUNTRY		
Bukonde - Namejje - Makaiza - Kirama - Buyinda Tc 14 km	Bumanya sub county	
Gagawala - Kayabya - Kiwa 7km	Bulumba TC - Masuuna - Nalenya - Buseraka 10.0 km	
Makaya - Mwiga - Izinga - Budehe 8 km	Gendwa - Nabigwali - Takira 6km, Takira - Kanansenga - Kanantale - Bupyana 5km,	
Kiwa - Saaka 4.5 km	Namuzigo- Bukyesa - Nalenya 6km, Ihagaro - Kananzoki - Bugoodo 6km,	
Kaliro Town Council	The subtotal for routine road maintenance in Bumanya subcounty is 33km.	
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	Namugongo sub county	
Drainage construction along Waako and Nabeta roads	Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish	
Install Culverts on Nsubuga,Gamutambuli,Mudusu,Bukumankoola, JohnStephen Kasadha,James Bazibu Roads	Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .	
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,maintenance of community access	Gadumire subcounty	
	Gadumire Jcn - 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	

Vote: 561 Kaliro District

Workplan Outputs

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

7a. Roads and Engineering

Lubogo 0.35km, Kaguta Close 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, Nkume 1km, Kawanguzi 0.45km
 Sabagabo Close 0.45km
 Wanjala 0.36 km, St. Gonzaga 0.3 km,
 Nkonte 0.45 km, Nsubuga 0.25km, Mudu Awulira 0.6km,
 Ocheng 1km, Mwidu 0.25km, Kimbagaya 0.2km, Luta Close 0.4km
 School Lane 0.19km
 Nakalembe 0.25km
 Muhamud 0.17km
 Baligeya 0.4km
 sub Total: Urban roads 16.21

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

Non Standard Outputs:	<p>Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:</p> <p>Namwiwa sub county Gagawala - Kayabya - Khiwa 7 Khiwa - Saaka 4.5 Bukonde – Namejeje – Makaiza – Madibira – Buyinda 10 Nawaikoke sub county Lwamba - Kitega 8 Buzinge – Nangala 2.9 Buwangala – Beda – Bukamba – Namawa – Kasozi – Nsamule 20.2 Bumanya sub county Namuzigo - Bukyesa - Nalenya 6 Ihagaro - Kananzoki - Bugodo 6 Bulumba – Masuna – Nalenya – Busereka – Gendwa 7.1 Gadumire sub county Gadumire Jcn - Gadumire p/s - Lubuulo T/c 7 Namugongo sub county Namugongo H/c - Bugonza - Kanankamba - Bwayuya 10</p>	N/A	Not planned
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
	<i>Non Wage Rec't:</i>	133,022	<i>Non Wage Rec't:</i>	132,491
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	133,022	Total	132,491
Output: Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()	
Length in Km of Urban paved roads routinely maintained	()	0 (N/A)		16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	108,757
Output: District Roads Maintenance (URF)				
No. of bridges maintained	()	0 (Not Applicable)		0 (Not planned)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads periodically maintained	35 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba -Bumanya -Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at 14,000,000 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)	39 (SECTION B1: Routine Mechanised Road Maintenance Namukooge - Bulumba -Bumanya -Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at 14,000,000 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)	64 (SECTION B: Periodic Road Maintenance Naigombwa - Kasokwe - Namugongo - Natwana Namugongo sc17 Namwiwa - Kirama - Kikooge swampNamwiwa sc12 Buyinda Tc - Buyonjo - Kyanfuba Landing siteBumanya sc11 Buyonjo - KyaniBumanya Sc12 Bugonza C/U - Kanankamba - BwayuyaNamugongo sc8 Mpambwa - Nabweyo swampGadumire sc3.5 Mechanical ImprestDist. Headquarters SubTotal: Periodic Road maintenance63.5 Operational Expenses 4.5% of Budget Grand Total311.5)

Vote: 561 Kaliro District

Workplan Outputs

	2013/14	2014/15	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	243 (SECTION A: A. Routine Road Maintenance Activities: Buyonjo - Kyani 12km, at 2,271,605 Muli - Nansololo- Bulike 5km, at 946,502 Namukooge - Nakyere 4km, at 757,202 Nawaikooge - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya - Nansololo - Nantamali 9km, at 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 Nawaikooge 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 -	242 (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 Nawaikooge - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya - Nansololo - Nantamali 9km, at 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 Nawaikooge 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 -	248 (SECTION A: ROUTINE ROAD MAINTENANCE Muli - Nansololo- Bulike 5km, at 946,502 Namukooge -Nakyere 4km, at 757,202 Nawaikooge - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya – Nansololo - Nantamali 9km, at 1,703,704 Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403 Gadumire - Kisinda - Busulumba 9km, at 1,703,704 Gadumire Tc - 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 Nawaikooge T/c - Jalaja Landing site 3.3km, at 624,691 Namukooge - Igulamubiri 6km, at 1,135,802 Namugongo 5km, at 946,502 Kyabazinga's Palace - Bugoodo 5km, at 946,502 Bupyana - Wangobo - Namwiwa 11km, at 2,082,305 Namwiwa Sc11 Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7.1 Buwangala – Beeda – Bukamba 6km, at 1,135,802 Nawaikooge 6km, at 946,502 Namawa – Kasozi landing site 4km, at 757,202 Nawaikooge Sc4 Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17 Nawaikooge - Buwangala Nawaikooge Sc8 Nagawolomboga – Kanankamba p/s Namugongo Sc5.5 Buyinda - Nabina - Kirama Namwiwa Sc4 Namuzigo - Bukyonza - Nalenya Bumanya Sc6 Ihagaro - Kananzoki - Bugoodo Bumanya Sc6 Makaya - Mwiga - Budhehe Namwiwa Sc8.5 Bupeeni - Nsamule - Kyambaya Nawaikooge 9km, at 1,703,704 Bukamba - Kitega Landing

Vote: 561 Kaliro District

Workplan Outputs

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

7a. Roads and Engineering

Namugongo - Natwana 18km, at 3,502,058	Namugongo - Natwana 18km, at 3,502,058	SiteNawaikoke SC6
Nawaikoke - Buwangala 8km, at 1,514,403	Nawaikoke - Buwangala 8km, at 1,514,403	Budhehe - Kyani TC - Kyani
Nagawolomboga - Kanankamba p/s 5.5 km, at 1,041,152	Nagawolomboga - Kanankamba p/s 5.5 km, at 1,041,152	Nyanza Bumanya Sc10
emergency road maintenance at 5,000,000	emergency road maintenance at 5,000,000	Namwiwa TC - Sub county - hqters - BusambekuNamwiwa Sc6
SubTotal: Routine road maintenance 243km at 50,999,998)	SubTotal: Routine road maintenance 243km at 50,999,998)	Lwamba Kitega Landing
		SiteNawaikoke SC6
		Takira - Nabigwali - BumanyaBumanya Sc6
		Buzinge - Nangala Landing
		SiteNawaikoke Sc3
		Kisanga - Nawampiti Landing
		SiteNawaikoke Sc6
		Kasozzi - KitegaNawaikoke Sc3
		Cross cutting Activities and Environmental reviewAll subcounties)
		Not planned

Non Standard Outputs:

Not Applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	235,959	<i>Non Wage Rec't:</i>	179,463	<i>Non Wage Rec't:</i>	414,912
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	235,959	Total	179,463	Total	414,912

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District

Workplan Outputs

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

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 Fuel and lubricants break fast for the water office staff, water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of motor cycles for field officer.	water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters,	O&M of vehicles Fuel and lubricants water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of motor cycles for field officer.
	<i>Wage Rec't:</i> 21,514	<i>Wage Rec't:</i> 11,469	<i>Wage Rec't:</i> 28,829
	<i>Non Wage Rec't:</i> 24,601	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,340	<i>Domestic Dev't</i> 19,211	<i>Domestic Dev't</i> 20,769
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,455	Total 30,680	Total 49,598

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	85 (Selected water points in the whole District)	85 (Tested in all LLGs)	0 (already planned up.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hqtrs)	4 (District Hqtrs and Public places)	4 (District Hdqtrs)
No. of supervision visits during and after construction	100 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	100 (Five supervision visits in each of the listed parishes; Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya, Bupyana, Panyolo, Nawaikoke, Bumanya, Namwiwa, Bupyana, Kiyunga, Bumanya.) Ten supervision visits in each of the listed parishes; Kisinda, Nawaikoke.)	80 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)
No. of water points tested for quality	85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)	85 (Tested in all LLGs)	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)	1 (District Hqtrs)	4 (District Hdqtrs)
Non Standard Outputs:		N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,784	<i>Domestic Dev't</i> 27,536	<i>Domestic Dev't</i> 19,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,784	Total 27,536	Total 19,400

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Output: Support for O&M of district water and sanitation				
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	00 (N/A)	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	90 (Both new and old water sources)	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	12 (Both new and old water sources)	
No. of water points rehabilitated	()	0 (N/A)	0 (Not planned)	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (Not planned)	
Non Standard Outputs:		N/A	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,863
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,863

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	12 (One in each of the listed parishes; Bugonza, Kasokwe, Panyoloi, Bupyana, Bukonde, Bukamba, Kiyunga, Bumanya, Bumanya, Namwiwa, Bupyana, Nawaikoke)	()
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)	6 (Conducted in all the 6 LLGs)	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)
No. Of Water User Committee members trained	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	84 (Seven members in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtres, Planning and advocacy meeting at the district Hqtres.)	6 (Public canpains and radio)	()

Vote: 561 Kaliro District

Workplan Outputs

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 15 (3 members per s/c) 8 (8 members trained at District Hqtrs) ()

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	21,463	<i>Domestic Dev't</i>	23,411	<i>Domestic Dev't</i>	17,993
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,463	Total	23,411	Total	20,493

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Increased sanitation coverage by 30%, in Kaliro Town council and Namwiwa and saaka parishes, Improved homes and villages. Bi-annual review meetings in mbale attended. Home and village improvement campaigns done in Namwiwa sub-county and Bumanya sub-county and sanitation cerebtrations done in the whole District. Increased sanitation coverage by 30%, in Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended.

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	11,612	<i>Domestic Dev't</i>	12,656
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	11,612	Total	12,656

Output: Office and IT Equipment (including Software)

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

Vote: 561 Kaliro District

Workplan Outputs

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

7b. Water

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

Output: Specialised Machinery and Equipment

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

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (one public latrine atBWayuya Parish, Bwayuya Rural Growth Centre in Namugongo sub county) 1 (Public latrine constructed at Bwayuya Rural Growth Centre) 1 (1 public latrine at Bwayuya)

Non Standard Outputs: N/A Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	8,091	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	8,091	Total	10,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 4 (1 in Bupyana, 1 Bulumba Parish, Bumanya Parsh) 4 (One in each of the following parishes; Bumanya, Bupyana, Nawaikoke and Namwiwa) 8 (1 in Namukoge, 1 in Kasuleeta, 1 in Bupyana, 1 in Nangala, 1 in Namawa, 1 in Nawampiti, 1 in Bukonde 1 in Panyolo)

Non Standard Outputs: N/A Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	16,500	<i>Domestic Dev't</i>	21,280	<i>Domestic Dev't</i>	44,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,500	Total	21,280	Total	44,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 08 (one in each of the listed parishes; Kasokwe, Bogonza Bukonde, Bukamba Panyolo Bupyana, Kiyunga, Bumanya.) 8 (one in each of the listed parishes; Bugonza, Kasokwe, Namawa, Bupyana, Bukonde, Bumanya, Kiyunga and Kisinda.) 14 (one in each of the listed parishes; Kasuleeta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2 , Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)

Vote: 561 Kaliro District

Workplan Outputs

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

7b. Water

No. of deep boreholes rehabilitated	12 (To be rehabilitated in Parishes of; Bwayuya, Nabikooli, Bumanya Bumanya, Kasuleta, Kisinda Gadumire, Kisinda, Bukonde Buyinda, Bukonde, Buluya Nansololo)	13 (1 Borehole rehabilitated in Parishes of; Kasokwe, Kaliro rural, Bumanya, Kasuleta, Budomero, Kyani, Kisinda, Bupyana, 2 Buyinda, Bukamba, Nawampiti and Nawaikoke HC III)	12 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1 Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1 Nawampiti 1)
Non Standard Outputs:	Completion of payments for FY works; Budini Nyanza, Buhodi/Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginyi Saaka LC1, Bukonde c/o p/s Kiranga B, Buudi, Kable Kabutanya Shallow wells Bugubi, Kasuleta, Kirama Ibanda	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 313,444	<i>Domestic Dev't</i> 305,161	<i>Domestic Dev't</i> 275,680
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 313,444	Total 305,161	Total 275,680

Output: Construction of piped water supply system

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

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

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

Vote: 561 Kaliro District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,495	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,495	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard, office attendant and records assistant

Procurement of 4 office chairs and stationary for wetlands management office

payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant

Procurement of a laptop and stationary for wetlands management office

<i>Wage Rec't:</i>	54,738	<i>Wage Rec't:</i>	40,398	<i>Wage Rec't:</i>	76,261
<i>Non Wage Rec't:</i>	1,816	<i>Non Wage Rec't:</i>	3,163	<i>Non Wage Rec't:</i>	2,060
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,554	Total	43,561	Total	78,321

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 30 (30 farmers in Namwiwa, Bumanya and Namugongo participating in tree planting) 0 (N/A)

Area (Ha) of trees established (planted and surviving) 20 (20 ha of degraded wetlands and lakeshores to be afforested at Kyanfuba, and Saaka landing sites in Bumanya and Namwiwa sub-counties respectively) 22 (40,000 seedlings have been produced, and distributed to 210 individual farmers, with up to about 22ha already planted.)

50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting) 25 (25 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)

Vote: 561 Kaliro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	5 selected schools to have 1 acre each of woodlots established (one school per sub-county)	3 schools from kaliro town council (Kaliro Church of uganda p/s, bukumankoola p/s and Kaliro P.T.C) received 300 seedlings of Grevelia, 50 pine and 60 of Mahogany (milicia excelsa)	Extension and maintenance of 7ha plantations at the district headquarters Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 9,560	<i>Domestic Dev't</i> 9,100
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 9,560	Total 10,100

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

No. of community members trained (Men and Women) in forestry management	30 (30 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Nawaikoke sub-county)	0 (N/A)	0 (N/A)
No. of Agro forestry Demonstrations	30 (sensitisation of farmers in tree planting as a viable economic enterprise in Nawaikoke sub-county)	0 (N/A)	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)
Non Standard Outputs:	N/A		60 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 875	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 875	Total 0	Total 500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro town council) to facilitate revenue collection)	0 (N/A)	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro town council) to facilitate revenue collection)
Non Standard Outputs:	4 staff in the forestry sector supervised 1 at the district and 3 at sub-county level Tending and maintenance of existing plantations at the district head quarters	N/A	Field Staff supervision in the forestry sector
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 561 Kaliro District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	1,500
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	120 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county)		2 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Gadumire sub-county)		3 (Three sensitization meetings conducted on wise use and management of wetlands in Namugongo and Gadumire sub-county and formulate 2 watershed management committees)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,320	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	2,320	Total	2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()		5 (5ha of wetlands and watershed restored)		0 (not planned for)	
No. of Wetland Action Plans and regulations developed	20 (20 ha to be restored at saaka swamp in Namwiwa sub-county and Kyanfuba landing site in Bumanya sub-county)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Namwiwa sub-counties		N/A		2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	
	<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>	685	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	685	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

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

Output: Monitoring and Evaluation of Environmental Compliance

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

Workplan Outputs

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

8. Natural Resources

mitigation measures on all the district LDG projects)

Non Standard Outputs:

N/A

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

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

No. of new land disputes settled within FY	2 (Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act,)	0 (1 sensitization meeting carried out in Bulumba town board in Bumanya sub-county on the benefits of developing structured plan)	5 (5 land disputes settled in the entire district)
Non Standard Outputs:	3 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-county	N/A	Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act, 5 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,372	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 3,000	<i>Total</i> 1,372	<i>Total</i> 2,000

Output: Infrastructure Planning

Vote: 561 Kaliro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Training of 3 physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	2 Monitoring surveys of development activities in town boards and rural growth centres	formation, Training and conducting meetings of physical planning committees in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues
	Production of a detailed plan for Bulumba town board (phase 1) in Bumanya sub-county	Production of a draft detailed plan for Bulumba town board (phase 1) in Bumanya sub-county	Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county
	2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Nawaikoke sub-county, and Bulumba town board in Bumanya sub-county		2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba town board in Bumanya sub-county and in Bwayuya, namugongo sub county
	5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres		5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres
	Monitoring of development in rural growth centres and towns in the whole district		Monitoring of development in rural growth centres and towns in the whole district
			survey of plots at Bwayuya trading centre

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	7,572
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	9,300	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,300	Total	9,600	Total	22,572

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs	9 CD staff members paid salaries the district/subcounty (office operations) 4 Quarterly reports prepared and submitted to council and ministry	Community Development staff paid salaries both at the HLG and LLGs. 7 sub county staff supported and supervised in the 6 LLGs
	2 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.		6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.
	80 CBOs monitored and supervised in the 6 LLGs district.		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, 1 motorcycle serviced at the District

<i>Wage Rec't:</i>	37,603	<i>Wage Rec't:</i>	45,129	<i>Wage Rec't:</i>	66,103
<i>Non Wage Rec't:</i>	5,016	<i>Non Wage Rec't:</i>	2,342	<i>Non Wage Rec't:</i>	4,211
<i>Domestic Dev't</i>	66	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,685	Total	47,471	Total	70,355

Output: Social Rehabilitation Services

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	6 PWDs families supported with IGAs at the	4 Quarterly reports prepared and submitted to council and to the center.	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	
	4 monitoring visits conducted to subcounties on CBR activities	Provided 5 sets of assistive appliances to 5 PWDs	Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties	
	1 annual district steering committees meeting held at the district	made 2 appropriate referrals of 2 PWDs for medical services	Conduct an annual CBR stakeholders meeting at the District.	
	6 CBR steering committee meetings conducted in the 6LLGs.		Make 2 PWDs referrals for appropriate service providers.	
	1 CBR stakeholders' meetings conducted.		Provide 2 PWDs with appropriate appliances.	
	20 PWDs appropriate referral made to other service providers		Conduct training on management of disabilities for parents to CWDs at the district.	
	Appropriate appliances(assorted) made for PWDs in the 6 sub counties		Support office operation	
	One training for parents to CWD conducted in the 6 LLGs			
	4 Quarterly reports prepared and submitted to the center.			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 6,916	Non Wage Rec't: 6,313	Non Wage Rec't: 6,916	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 6,916	Total 6,313	Total 6,916	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Conduct monitoring and support supervision visits to 98 CDD praish in the 6 LLGs	120 (Conduct monitoring and support supervision visits to 120 CDD praish in the 6 LLGs	120 (Conduct monitoring visits to 120 CDD parish projects.
	Compile and prepare 4 quarterly and make submissions	Compile and prepare 4 quarterly reports and made submissions to council and line ministry	Support office operations
	Administrative costs)	Administrative costs)	Prepare and submit reports to both council and center.)

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 4 Reports on CDD projects monitored and support supervised written. N/A N/A

CDD funds Released to 18 parish projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,317	<i>Non Wage Rec't:</i>	1,732	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,467	<i>Domestic Dev't</i>	27,364	<i>Domestic Dev't</i>	3,408
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,784	Total	29,096	Total	3,408

Output: Adult Learning

No. FAL Learners Trained 1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations 1000 adult learners examined and testing adult learners. 4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted. Administrative costs (4 quarterly reports prepared and submitted to council and ministry. Procure scholastic materials and distribute to 50 FAL classes. Conduct a refresher training workshop for 60 FAL instructors conducted)

to 891 (4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted. Administrative costs (4 quarterly reports prepared and submitted to council and ministry.)

1000 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level. Organise and conduct 2014 annual assessment for adult literacy learners in the District. Conduct 4 quarterly review meetings for FAL instructors at sub county. Conduct 4 quarterly monitoring visits to FAL activities in the District. Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District. Procure and distribute scholastic materials to 60 FAL classes in the district. Support office operations)

Non Standard Outputs:		N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,143	<i>Non Wage Rec't:</i>	4,647	<i>Non Wage Rec't:</i>	9,143
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,143	Total	4,647	Total	9,143

Output: Gender Mainstreaming

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Conduct district quarterly stakeholders' meeting for duty bearers.	Conducted 4 District Quarterly GBV Coordination meetings	Engage community action groups in SASA activities at village level.
	Engage community action groups in SASA activities in their sub counties	Data collection and entry	Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, outreaches to busy places.
	Community activists create support community discussions, conversions, quick chats, door to door, outreaches to markets, & busy places about the connection between VAW/HIV.	Compiled and submitted 4 activity reports to CEDOVIP MGLSD and district council	Facilitate s/c CDOs to conduct support monitoring visits to Cas to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.
	Strengthen SASA team skills in conducting support phrase activities and also to motivate CAs to spear head VAW prevention efforts in the communities by participating in learning center activities		Facilitate s/c CDOs to conduct half day trainings for Cas to strengthen their skills to engage communities in activities aimed at preventing VAW.
	Provide support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prevent VAW.		Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.
	Conduct half day training for CAs to strengthen their skills to engage the community members in activities aimed at prevention of VAW		Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.
	Mark the 16 days of activism campaign through creating awareness on GVB prevention.		Conduct District quarterly GBV coordination committee meetings.
	Mark the 16 days of activism campaign through creating awareness on GVB prevention.		Conduct data collection and update the district data base on GBV cases.
	Conduct District Quarterly GBV Coordination meetings		
	Conduct GBV Coordination committee meetings at the sub county		
	Data collection and entry		
	Compile and submit activity report to CEDOVIP MGLSD and district council		

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based 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>	16,668	<i>Non Wage Rec't:</i>	6,421	<i>Non Wage Rec't:</i>	1,298
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	22,497	<i>Donor Dev't</i>	35,413
Total	26,668	Total	28,918	Total	36,711

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (Provision of emergency support to abandoned children (5 children per PSWO and each of the 11 CDO per Quarter	250 (250 OVC reached with social protection in the 6 LLGs. 23 CBOs support supervised in the 6 LLGs.	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.
	Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)	5 children in contact with law provided with legal support. 4 DOVCC meetings held at the District. 4 SOVCC meetings held at sub county level.	Conduct quarterly OVC Coordination committee meeting at sub county. Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.
	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases) 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	75 para social workers trained on social protection.)	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping. Facilitate district training/ coaching of service providers an data and information management at district level. Facilitate district training/ coaching of service providers an data and information management at subcounty level Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data. Support subcounty Cdos to capture data from service providers at district head

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

including CAO, DCDO & SPWO
Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs),
Computer repairs & Maintenance,
Motorcycle repairs & Maintenance, at district)

quarters

Conduct to support supervision to LLGs and NGOs including data audit to children institutions

Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.

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

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

Support office operation.

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

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

Support strategic planning for HIV/AIDs and OVC.

Opening up 3 bank accounts,
Procurement of Office supplies (assorted),
Youth skill development activities for 450 people,
6 Sensitization and Trainings of Sub-county level stakeholders,
Mobilization and sensitization (radio programmes,

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Production and distribution of 450) expression of interest and returning them to LLGs, Beneficiary Selection and Enterprise Selection (45) Projects desk appraisal of 450 YLP group projects , 3 Field appraisal, 2 STPC meetings (Project reviews, work plan/report reviews, 1 District level training on Approval & endorsement procedures, documentation, Monitoring and Technical Supervision, 2 DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews, 2 DEC Meetings (subproject endorsement), 1 Training of YPMCs, YPCs, & SAC, Disbursement of Youth Project Funds to the 45 YIGs 2 Monitoring and Technical Supervision by the DTPC, 2 Monitoring and Technical Supervision by the DEC Monitoring and Technical Supervision by the RDC's 3 Submission of work plans and reports to MGLSD office, 1 Vehicle maintenance, Commissioning of 45 projects)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	304,270
<i>Donor Dev't</i>	65,986	<i>Donor Dev't</i>	83,910	<i>Donor Dev't</i>	106,240
Total	65,986	Total	83,910	Total	410,510

Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct youth executive meetings at the District	1 (Conduct4 youth executive meetings at the District	1 (Conduct quarterly youth council executive meetings.
	Conduct 1 Annual youth's council meeting at the district	Conduct 2 Bi annual youth's council meetings at the district	Conduct 2 Bi- Annual youth council meeting.
	Monitor and support supervise youths activities in the 6 LLGs	4 Monitoring and support supervision visits to youths council activities in the 6 LLGs	Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.
	5 Youths representatives facilitated to participate in the youth day celebrations at the national venue.	Administrative costs)	Procure 12 balls for the youth

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	Administrative costs)		councils.	
			Conduct 3 monitoring visits to 24 youth council projects.	
			Support to office operation)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,204	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 3,336	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,204	Total 2,060	Total 3,336	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Conduct district disability executive meetings	5 (Conduct 4 district disability executive meetings	24 (Conduct support supervision visits to PWDs associations which benefited from the grant.
	Conduct Bi- annual district disability council meeting	Conducted 2 annual district disability council meetings	Support the registration of the district disability union with NUDIP
	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration	Conducted 4 monitoring visits to disability council projects	Identify and assess PWDs associations to extend financial support.
	Conduct monitoring visits to disability council projects	Other administrative costs)	Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.
	Facilitation of the district disability council		Prepare and submit 4 quarterly reports to council and the center.
	Other administrative costs)		Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.
			Facilitate office operations at the district.
			Procurement of a laptop computer .)

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.	Supported 5 disabled PWDs Association with funds to start an income generating activity for groups	N/A
	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>Non Wage Rec't:</i>	15,772	<i>Non Wage Rec't:</i>	18,811	<i>Non Wage Rec't:</i>	17,112
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,772	Total	18,811	Total	17,112

Output: Culture mainstreaming

Non Standard Outputs:	11 Potential cultural sites identified,none implemented assessed and data base developed in the district			Mobilise cultural groups in the District.		
				Collect and develop a data base on cultural issues in the District		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	755	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	755	<i>Total</i>	0	<i>Total</i>	2,000

Output: Labour dispute settlement

Non Standard Outputs:	5 employment places visited and assessed.		5 employment places visited and assessed.		Visit eand assess employment places in the district	
	5 employment cases Handled and followed up		3 employment cases Handled and followed up		Handled and followed up labour cases as they come	
	4		4			
	quarterly reports prepared and submitted to the center.		quarterly reports prepared and submitted to the center.			
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
	Non Wage Rec't: 2,995		Non Wage Rec't: 0		Non Wage Rec't: 2,000	
	Domestic Dev't 0		Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 2,995		Total 0		Total 2,000	

Output: Representation on Women's Councils

No. of women councils	1 (4 women council executive	1 (1 women council executive	1 (Conduct 4 women council
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Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

supported	meetings held at the district	meetings held at the district	executive meetings at the district
	Conduct one annual women council meeting at the district.	Conduct 2 Bi- annual women council meeting at the district.	Conduct 2 Bi-annual women council meeting at the district.
	5		
	women representative facilitated to participate in the womens' day celebrations at he national venue.	One skills enhancement training held.	Facilitate 6 women representative to participate in the women's day celebrations at national level.
	1	One gender awareness training workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district.	Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.
	One skills enhancement training held.	18 Women coucil projects monitored and supervised in the 6 LLGs	Conduct a skills enhancement training at the District .
	One gender awareness training conducted.	4 quarterly reports and workplans prepared and submitted to council and the center.)	Conduct 4 monitoring visits to 24 women coucil projects in the 6 LLGs
	6Women coucil projects monitored and supervised in the 6 LLGs		support office operation (Prepare and submit 4 quarterly reports/ workplans to council and the center.)
	4		
	quarterly reports and workplans prepared and submitted to the center.)		

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,336	<i>Non Wage Rec't:</i>	4,900	<i>Non Wage Rec't:</i>	3,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,336	Total	4,900	Total	3,336

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 N/A
 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 management function -Grant B- Per diem, Facilitation fees, Office Stationery , printing and internet service at district

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

3 staff appraised

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

<i>Wage Rec't:</i>	30,340	<i>Wage Rec't:</i>	29,016	<i>Wage Rec't:</i>	45,629
<i>Non Wage Rec't:</i>	4,525	<i>Non Wage Rec't:</i>	5,960	<i>Non Wage Rec't:</i>	13,837
<i>Domestic Dev't</i>	6,735	<i>Domestic Dev't</i>	1,864	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	12,515	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,114	Total	36,840	Total	59,466

Vote: 561 Kaliro District

Workplan Outputs

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

10. Planning

Output: District Planning

No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer	3 (District Planner, Population officer. Stenographer)	4 (District Planner, planner/Economist Population officer. Stenographer	
	Planning function facilitated.)		Planning function facilitated.)	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	()	
No of Minutes of TPC meetings	()	0 (N/A)	()	
Non Standard Outputs:	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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Demographic data collection

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

Output: Monitoring and Evaluation of Sector plans

Vote: 561 Kaliro District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs 4 PAF monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared , disseminated and submitted 4 PAF activity monitoring reports prepared ,disseminated 4 PAF review meetings held at the district	1 LDG monitoring visits conducted in all the 6 LLGs 1 LDG monitoring reports prepared , disseminated and submitted 1 PAF activity monitoring reports prepared ,disseminated 1 PAF review meetings held at the district procurement of 1 printer cartridge for planning unit internet modem and serviced at district Marking of LDG projects	4 LDG monitoring visits conducted in all the 6 LLGs 4 field project monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared , disseminated and submitted 4 PAF activity monitoring reports prepared ,disseminated 4 PAF review meetings held at the district procurement of 8 printer cartridge for planning unit. holding 4 PAF Review meetings Purchase of the internet modem and serviced at district Marking of LDG projects Solar maintainance, replacement of window stoppers and glass panes.
	procurement of 4 printer cartridge for planning unit holding 4 PAF Review meetings Purchase of the internet modem and serviced at district Marking of LDG projects Procure a medium size auto duplex printer for the District Planning Unit		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,789	<i>Non Wage Rec't:</i>	6,748	<i>Non Wage Rec't:</i>	11,697
<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	3,233	<i>Domestic Dev't</i>	4,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,389	Total	9,981	Total	15,757

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	560	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	560	Total	0	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 561 Kaliro District

Workplan Outputs

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

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure 5 office chairs for the district Planning Unit	N/A		Procure one executive office chair and table, filling cabinet ,10 Office chairs wooden for the District Planning Unit
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	420
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	400	Total	420

Output: Other Capital

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 561 Kaliro District

Workplan Outputs

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

11. Internal Audit

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

<i>Wage Rec't:</i>	15,294	<i>Wage Rec't:</i>	3,856	<i>Wage Rec't:</i>	16,376
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,429	<i>Non Wage Rec't:</i>	5,203
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,294	Total	8,284	Total	21,579

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district.)				0 (N/A)				4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)				
Date of submitting Quaterly Internal Audit Reports	30/10/13 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)				30/08/14 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit reports)				()				
Non Standard Outputs:					N/A				procurement of a laptop computer for the department at district Headquarters				

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 561 Kaliro District

Workplan Outputs

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

11. Internal Audit

Total13,271

Total0

Total13,271

Confirmation by Head of Department

Name :

Sign & Stamp :

Title :

Date

<i>Wage Rec't:</i>	8,349,772	<i>Wage Rec't:</i>	8,180,865	<i>Wage Rec't:</i>	13,574,879
<i>Non Wage Rec't:</i>	3,471,923	<i>Non Wage Rec't:</i>	3,329,265	<i>Non Wage Rec't:</i>	4,417,135
<i>Domestic Dev't</i>	2,353,558	<i>Domestic Dev't</i>	1,930,601	<i>Domestic Dev't</i>	1,968,857
<i>Donor Dev't</i>	1,043,744	<i>Donor Dev't</i>	361,582	<i>Donor Dev't</i>	790,777
<i>Total</i>	15,218,997	<i>Total</i>	13,802,313	<i>Total</i>	20,751,648

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	payment of salaries for the following staff for 12 months;	General Staff Salaries	610,643
	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 manager	Advertising and Public Relations	2,244
	1 filling cabinet, video Camera	Workshops and Seminars	2,000
	Furniture for management at district Hqtrs	Books, Periodicals & Newspapers	1,788
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	2,600
	Facilitation to 2 Town Boards and Town Clerks of Namwiwa and Bulumba	Small Office Equipment	3,816
		Bad Debts	30,621
		Subscriptions	1,000
		Telecommunications	1,000
		Rent – (Produced Assets) to private entities	4,000
		Guard and Security services	6,000
		Electricity	2,690
		Travel inland	18,230
		Maintenance - Vehicles	32,935
		Wage Rec't:	610,643
		Non Wage Rec't:	109,109
		Domestic Dev't	1,816
		Donor Dev't	0
		Total	721,568

Output: Human Resource Management

Non Standard Outputs:	Capacity building activities including;	Staff Training	45,865
	Career Development	Computer supplies and Information Technology (IT)	2,000
	Generic	Printing, Stationery, Photocopying and Binding	10,966
	Discretionary	Travel inland	6,000
	Facilitation to Kampala on pay roll management and other HRM matters .		
		Wage Rec't:	0
		Non Wage Rec't:	18,966
		Domestic Dev't	45,865
		Donor Dev't	0
		Total	64,831

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	62 (Filling posts upto 62% in the district)	Medical expenses (To employees)	3,000
		Advertising and Public Relations	2,000
		Books, Periodicals & Newspapers	200
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.	Small Office Equipment	1,000
		Telecommunications	1,000
		Rent – (Produced Assets) to private entities	2,000
		Travel inland	9,180
	Opearationalisation of two Town Boards of Namwiwa and Bulumba		
		Wage Rec't:	0
		Non Wage Rec't:	21,380
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,380

Output: Public Information Dissemination

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

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (monitoring reports prepared)	Travel inland	2,200
No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,200

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 0	Non Residential buildings (Depreciation)	18,691
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

No. of administrative buildings constructed	1 (Completion of administrative building using LDG and UCG The scope of works include; Completion of ceiling, Placing window panes/doors,Internal painting ,External finishing/Kajansi, electrity connection and installtion.)
No. of solar panels purchased and installed	()
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	18,691
Donor Dev't	0
Total	18,691

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	610,643
	<i>Non Wage Rec't:</i>	153,869
	<i>Domestic Dev't</i>	66,372
	<i>Donor Dev't</i>	0
	Total	830,884

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	General Staff Salaries	96,711
		Computer supplies and Information Technology (IT)	2,000
Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
	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	Travel inland	5,384
		<i>Wage Rec't:</i>	96,711
		<i>Non Wage Rec't:</i>	10,884
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	107,595

Output: Revenue Management and Collection Services

Value of LG service tax collection	42000000 (This tax is collected at district level)	Travel inland	8,000
Value of Hotel Tax Collected	1300 (Hotel Tax from Kaliro Town Council)		
Value of Other Local Revenue Collections	299267 (This money will be collected by the treasury dept at the district, and LLGs)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

		<i>Donor Dev't</i>	0
		Total	8,000
Output: Budgeting and Planning Services			
Date of Approval of the Annual Workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	Computer supplies and Information Technology (IT)	600
Date for presenting draft Budget and Annual workplan to the Council	15/03/14 ()	Special Meals and Drinks	1,400
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	1,336
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,336
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,336
Output: LG Expenditure mangement Services			
Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	Travel inland	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/14 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:		Travel inland	3,923
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,923
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,923

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	96,711
	<i>Non Wage Rec't:</i>	35,143
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	131,854

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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;	<i>General Staff Salaries</i>	193,689
	Chairperson LCV	<i>Allowances</i>	16,413
	Vice / Chairperson	<i>Medical expenses (To employees)</i>	2,180
	District Speaker	<i>Incapacity, death benefits and funeral expenses</i>	2,991
	Deputy Speaker		
	District Sectoral Secretaries		
	LC111 chairpersons	<i>Advertising and Public Relations</i>	1,500
	Gratuity for Political Leaders	<i>Books, Periodicals & Newspapers</i>	876
	Chairperson LCV	<i>Computer supplies and Information Technology (IT)</i>	1,000
	Vice / Chairperson	<i>Welfare and Entertainment</i>	2,000
	District Speaker	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	District Sectoral Secretaries	<i>Small Office Equipment</i>	2,000
	LC III Chairpersons	<i>Subscriptions</i>	500
	District councillors	<i>Telecommunications</i>	1,000
	LC I and II Chairpersons	<i>Travel inland</i>	50,800
	Principal Personnel Officer, Secretary District Land Board	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,036
	Personnel Officer	<i>Incapacity, death benefits and funeral expenses</i>	1,477
	Clerk Assistant	<i>Donations</i>	6,000
	Assistant Records Officer		
	Office Attendant		
	12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district		
	procure the following items;		
	1 filing cabinet for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker		
		<i>Wage Rec't:</i>	193,689
		<i>Non Wage Rec't:</i>	90,738
		<i>Domestic Dev't</i>	2,036
		<i>Donor Dev't</i>	0
		Total	286,463

Output: LG procurement management services

Non Standard Outputs:	20 DCC meetings held at district	<i>Allowances</i>	3,000
	20 sets of minutes produced at district	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	No of reports depend on activity	<i>Travel inland</i>	1,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,500

Output: LG staff recruitment services

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	<i>Allowances</i>	17,640
		<i>Advertising and Public Relations</i>	3,350
		<i>Books, Periodicals & Newspapers</i>	400
	28 sets of minutes produced at district	<i>Computer supplies and Information Technology (IT)</i>	484
	3 Reports produced at district	<i>Printing, Stationery, Photocopying and Binding</i>	3,224
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	510
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	103
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,911
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,911

Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings at district)	<i>Allowances</i>	3,000
		<i>Welfare and Entertainment</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration,renewal and lease extensions processed at district.)	<i>Printing, Stationery, Photocopying and Binding</i>	854
		<i>Telecommunications</i>	500
Non Standard Outputs:		<i>Travel inland</i>	2,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,774

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.)	<i>Allowances</i>	7,000
No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	<i>Advertising and Public Relations</i>	200
		<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	381
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	3,980
		<i>Wage Rec't:</i>	0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

3. Statutory Bodies

<i>Non Wage Rec't:</i>	14,561
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,561

Output: LG Political and executive oversight

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

Output: Standing Committees Services

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

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	193,689
	<i>Non Wage Rec't:</i>	165,484
	<i>Domestic Dev't</i>	4,124
	<i>Donor Dev't</i>	0
	Total	363,297

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats local cattle; pumps; agro chemicals; maize seeds; Banana suckers; soya beans; rice seeds in all subcounties)	<i>General Staff Salaries</i>	98,345
		<i>Agricultural Supplies</i>	13,110
Non Standard Outputs:	Terminal benefits paid to NAADS staff whose contracts were terminated. Field staff facilitated to carry out extension service delivery.		
		<i>Wage Rec't:</i>	98,345
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,110
		<i>Donor Dev't</i>	0
		Total	111,455

Output: Cross cutting Training (Development Centres)

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, NAADS Namwiwa, Gadumire and Town Council)	10,580
No. of farmer advisory demonstration workshops	34 (At least 1 demonstration workshops held in each of the 34 parishes district wide)	
No. of farmers accessing advisory services	12000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	
No. of farmers receiving Agriculture inputs	2000 (Procurement process initiated & completed by NAADS secretariat/district as need be.)	
Non Standard Outputs:	Staff facilitated to support technology promotion in farmer groups/individuals	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,580
Donor Dev't	0
Total	10,580

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS vehicle maintained and operated fuel and lubricants for the NAADS vehicle procured at district:	Transport equipment	12,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,000
Donor Dev't	0
Total	12,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office	Materials and supplies	2,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,000
Donor Dev't	0
Total	2,000

Output: Other Capital

Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	Cultivated Assets	94,783
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	94,783
Donor Dev't	0
Total	94,783

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2014 - June 2015).	General Staff Salaries	202,103
	4 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED	Workshops and Seminars	230
	- 4 Consultative visits made to MAAIF.	Books, Periodicals & Newspapers	1,080
	Coordination of department between sectors done.	Computer supplies and Information Technology (IT)	420
	Six(6) visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done.	Small Office Equipment	100
	internet airtime procured. Construction of a veterinary laboratory room accomplished. All PAF projects & activities monitored. Cross cutting issue mainstreamed at all kinds of gatherings / meetings made in field.	Bank Charges and other Bank related costs	686
	4 quarterly production staff meetings held.	Telecommunications	360
		Electricity	755
		Water	145
		Other Utilities- (fuel, gas, firewood, charcoal)	150
		Cleaning and Sanitation	60
		Uniforms, Beddings and Protective Gear	100
		Travel inland	6,102
		Maintenance - Civil	5,455

Wage Rec't:	202,103
Non Wage Rec't:	15,557
Domestic Dev't	86
Donor Dev't	0
Total	217,746

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	Workshops and Seminars	240
		Agricultural Supplies	8,500
		Travel inland	3,742
		Maintenance – Other	4,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

4. Production and Marketing

Non Standard Outputs:	<p>3 acres of demonstration / multiplication gardens at district re-furnished, expanded & maintained.</p> <p>4 quarterly reports and workplans / budgets made at district and submitted to DPO.</p> <p>24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs.</p> <p>All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level.</p> <p>Procurement of food security (cassava planting) materials done.</p> <p>Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level.</p> <p>12 supervision, backstopping and monitoring of staff, farmers, projects visits made;</p> <p>Innovations on crop farming cascaded to farmers districtwide.</p> <p>34 knapsack hand spray pumps procured for farmers.</p> <p>9 litres of agro chemicals procured for farmers and demo gardens.</p>
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Wage Rec't:	0
Non Wage Rec't:	11,466
Domestic Dev't	5,016
Donor Dev't	0
Total	16,482

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	Workshops and Seminars	215
No of livestock by types using dips constructed	80 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	Other Utilities- (fuel, gas, firewood, charcoal)	600
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	Travel inland	6,729
		Maintenance - Civil	9,063
		Maintenance – Machinery, Equipment & Furniture	300

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:	<p>Routine disease control done e.g. treatment against trypanosomiasis & other diseases;</p> <p>Live stock rules and regulations enforced (4 check points set up);</p> <p>Livestock sector statistical data collected.</p> <p>4 quarterly production review / planning meetings attended.</p> <p>12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made.</p> <p>1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced.</p> <p>Procurement of refrigerator gas made.</p> <p>Construction of veterinary laboratory room completed. Stationery, small office equipment bought.</p> <p>4 consultative visits to MAAIF made.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,844
<i>Domestic Dev't</i>	9,063
<i>Donor Dev't</i>	0
<i>Total</i>	16,907

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	<i>Workshops and Seminars</i>	231
No. of fish ponds stocked	0 (Not planned. To be done at farmers' own will and cost.)	<i>Medical and Agricultural supplies</i>	8,100
No. of fish ponds constructed and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties	<i>Travel inland</i>	6,164

Non Standard Outputs:	<p>Training of 100 fish farmers and fisherfolk.</p> <p>Establishment of 4 fish and fish products check points.</p> <p>Carry out 24 lake patrols on lake Nakuwa.</p> <p>Quarterly collection of statistical data.</p> <p>Attend 4 quarterly production review / planning meetings. Compile and submit quarterly reports and workplans.</p> <p>Carry out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen.</p> <p>12 landing sites and 2 fish markets inspected for fish quality assurance.</p> <p>1 motor boat engine of 25 Horse power procured.</p> <p>Two consultative visits made to Ministry headquarters.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,395
<i>Domestic Dev't</i>	8,100
<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

		Total	14,495
Output: Vermin control services			
No. of parishes receiving anti-vermin services	0 (No description and location due to no funding)	Agricultural Supplies	210
Number of anti vermin operations executed quarterly	0 (No description and location due to no funding)	Maintenance - Civil	1,050
Non Standard Outputs:	Retention on works for FY 2013/2014 paid as: a) partial construction of a laboratory room at the veterinary offices. b) Construction of a two stance VIP latrine at the production offices. Procurement of a burdizzo		
		Wage Rec't:	0
		Non Wage Rec't:	1,260
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,260
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)	Workshops and Seminars	259
		Agricultural Supplies	11,825
		Travel inland	2,812
Non Standard Outputs:	153 tse tse traps procured. 153 tse tse traps deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO 4 Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development. 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made.		
		Wage Rec't:	0
		Non Wage Rec't:	3,250
		Domestic Dev't	11,646
		Donor Dev't	0
		Total	14,896

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	7 (Community, business people, SMEs,District leadership, youth enterpreneurs,grain value chain staakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district.	Travel inland	13,179
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

	Cooperatives mobilized for strengthening existing SACCOs, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations (related laws) per the MTTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoike, Buyuge Trading Centres and Kaliro Town Council.)
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)
No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)
No of businesses inspected for compliance to the law	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterpreneurs development enhanced. 5).Farmers equipped with management and post harvest handling skills. 6).Mkt/Business information dissemination centres established. 7).information on markets & trade opportunities disseminated to key stakeholders. 8).Two networking meetings organised. 9).20 SACCOs supervised Namugongo, Buluya tweyambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, Bumanya, Buyunga United Farmers, Nawaikoike dairy Farmers, Kaliro Civil servants SACCOs 10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,179
Donor Dev't	0
Total	13,179

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted	2 (Those that have met the	Travel inland	1,752
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

in registration	requirements)
No. of cooperative groups mobilised for registration	2 (Cooperatives mobilised for registration throughout the district as need arises.)
No of cooperative groups supervised	10 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)
Non Standard Outputs:	Six SACCOs / Cooperative societies audited

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,752
Donor Dev't	0
Total	1,752

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities promoted district level and sub counties.)	Travel inland	2,970
No. and name of new tourism sites identified	25 (Tourism potential promoted districtwide (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs identified and listed.)		
Non Standard Outputs:	1). Hotel standards improved.		
	2).District tourism profile/guide developed and submitted to MoTWA.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,970
Donor Dev't	0
Total	2,970

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	Travel inland	2,730
No. of value addition facilities in the district	0 (None planned due to financial constraints)		
A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)		
No. of opportunities identified for industrial development	4 (Opportunities for industrial development identified e.g.Clay works (like Pottery, Brick laying etc at Namwiwa, Bumanya,Kaliro TC), Carpentry workshops, Crafts industry and Agro-processing.etc)		

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

- Non Standard Outputs:
- 1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.

2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

- Non Standard Outputs:
- 1 NAADS Pickup truck and 9 motorcycles insured, maintained and serviced.

Transport equipment

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	920
<i>Donor Dev't</i>	0
<i>Total</i>	920

Output: Office and IT Equipment (including Software)

- Non Standard Outputs:
- Office and IT equipment availed and maintained.

Materials and supplies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,449
<i>Donor Dev't</i>	0
<i>Total</i>	3,449

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	300,448
	<i>Non Wage Rec't:</i>	45,772
	<i>Domestic Dev't</i>	195,498
	<i>Donor Dev't</i>	0
	Total	541,718

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,089,138
<i>Medical expenses (To employees)</i>	1,000
<i>Advertising and Public Relations</i>	13,880
<i>Workshops and Seminars</i>	19,971
<i>Staff Training</i>	20,047
<i>Hire of Venue (chairs, projector, etc)</i>	12,441
<i>Books, Periodicals & Newspapers</i>	800
<i>Computer supplies and Information Technology (IT)</i>	4,481
<i>Welfare and Entertainment</i>	728
<i>Special Meals and Drinks</i>	21,160
<i>Printing, Stationery, Photocopying and Binding</i>	10,416
<i>Small Office Equipment</i>	800
<i>Bank Charges and other Bank related costs</i>	814
<i>Telecommunications</i>	2,260
<i>Postage and Courier</i>	50
<i>Electricity</i>	1,200
<i>Water</i>	52
<i>Medical and Agricultural supplies</i>	208
<i>Travel inland</i>	571,026
<i>Maintenance - Civil</i>	51
<i>Maintenance - Vehicles</i>	4,246
<i>Maintenance – Machinery, Equipment & Furniture</i>	500
<i>Incapacity, death benefits and funeral expenses</i>	700

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

Non Standard Outputs:	<p>Payment of Salaries to 167 staff</p> <p>12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry</p> <p>4 quarterly and 1 annual review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and repaired at the District</p> <p>12 Government and 8 Non Govt health units supervised.</p> <p>Assets and equipment maintenance at the District and 12 health units.</p> <p>Office managed.</p> <p>4 quarterly DHT (STAR EC) held at district</p> <p>1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)</p> <p>3 DAC meetings at district (STAR EC)</p> <p>Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)</p> <p>4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs</p> <p>4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)</p> <p>4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)</p> <p>Commemorate one world TB day at district.</p> <p>4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)</p> <p>4 trainings of SCHWs in all the 6 LLGs (STAR EC)</p> <p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)</p> <p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)</p>
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

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

<i>Wage Rec't:</i>	2,089,138
<i>Non Wage Rec't:</i>	37,693
<i>Domestic Dev't</i>	14
<i>Donor Dev't</i>	649,124
<i>Total</i>	2,775,968

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	<i>Conditional transfers for NGO Hospitals</i>	31,078
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

3500 (3500 children immunised against DPT 3.)

Number of outpatients that visited the NGO Basic health facilities

40000 (40000 Patients to be seen in NGO facilities)

Number of inpatients that visited the NGO Basic health facilities

3000 (3000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)

Non Standard Outputs:

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

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

No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries conducted in Government facilities)	<i>Conditional transfers for District Hospitals</i>	83,500
%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII Nawampiti HCII, Kaliro Town council HCII.)		
No. of children immunized with Pentavalent vaccine	9000 (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)		
Number of outpatients that visited the Govt. health facilities.	165000 (165000 Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)		

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<p>50 (VHTs were trained in the following villages</p> <p>Bumanya : training covered 30 villages.</p> <p>Namwiwa : training covered 30 villages</p> <p>Namugongo : training covered 45 villages</p> <p>Gadumire : training covered 44 villages</p> <p>In total 845 VHTs were trained.)</p>
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No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HC II)
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Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)
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Number of inpatients that visited the Govt. health facilities.	3500 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)
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Non Standard Outputs:

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

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	3 (Construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII	<i>Conditional transfers to LGDP</i>	19,735
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Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C

Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)

No. of villages which have been declared Open Defaecation Free(ODF)	0 (N/A)
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Non Standard Outputs: N/A

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

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Total 19,735

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Payment of retention on PHC projects at District Headquarters	Non Residential buildings (Depreciation)	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	7,000

Output: Healthcentre construction and rehabilitation

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	50,000
No of staff houses constructed	1 (Construction of staff house at Nawampiti HC II)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	50,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	2,089,138
	Non Wage Rec't:	152,271
	Domestic Dev't	171,012
	Donor Dev't	649,124
	Total	3,061,544

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1000 (BUJJEJJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2 SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGGE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA- NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S 14, NANTAMAALI P/S-12, NAWAIKOKKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2,	General Staff Salaries	6,108,586
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

6. Education

No. of qualified primary teachers	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15 , BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2 SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOGEE P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S- 9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7 , BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA- NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S 14, NANTAMAALI P/S-12, NAWAIKOKKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI 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)
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Non Standard Outputs: N/A

Wage Rec't:	6,108,586
Non Wage Rec't:	0
Domestic Dev't	0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

	<i>Donor Dev't</i>	0
	Total	6,108,586

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	247 (Valley Hill P/S-67, Kaliro Model p/S-43, Budini Boys P/S-25, Nkonte P/S 5, Bulyakubi P/S-3, Budini Girls P/S-4, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	<i>Conditional transfers for Primary Education</i>	489,697
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

No. of pupils enrolled in UPE

53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOGA P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S 474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKA MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of student drop-outs	368 (Kyanfubba P/S-4, Buyonjo P/S-8, Nkonte P/S-7, Bulumba P/S-6, Bumanya P/S-5, Bulyakubi P/S-3, Kanambatiko P/S-4, Nabigwali P/S-5, Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Bujjeje P/S-7, Kalalu P/S-2, NABITENDE COPE-2, BUDEHE P/S-5, KAHANGO P/S-2, KYANI - NYANZA-4, NABITENDE C/U -5, BWITE P/S-6, BUPYANA P/S-7, BUSULUMBA P/S-8, BUTAMBALA-9, BUYUGE P/S-2, GADUMIRE P/S-3, KISINDA P/S-4, LUBUULO P/S-2, PANYOLO P/S-7, LUBULO COPE-2, ISALO P/S-2, KIBANDA P/S-2, NAMUNTU P/S-12, NAKABOKO P/S-2, BUGADA P/S-10, KIBEMBE P/S-9, KAMUTAKA P/S-5, BUDINI BOYS P/S-2, BUDINI GIRLS P/S-3, KALIRO C.O.U. P/S-4, BUKUMANKOLA P/S-5, BUDINI C/U P/S-6, BUGOODO P/S-9, BWAYUYA P/S-2, KALIRO DEM. P/S-1, KANANKAMBA P/S-2, KASOKWE P/S-3, NAMUKOOGE P/S-4, ST.GONZAGA BUGONZA -5, ZIBONDO P/S-2, IGULAMUBIRI P/S-8, BUYODI P/S-7, BUTONGOLE P/S-6, BUGODA P/S-5, BUTEGE C/U -4, BULAGO P/S-3, BUYINDA P/S-2, IZINGA P/S-1, KAKOSI P/S-2, KIRAMA FELLOWSHIP P/S-5, MADIBIRA P/S-2, NAMULUNGU PARENTS -2, NAMWIWA P/S-2, SAAKA P/S-3, ST.LULIANA NAMEJJE P/S-2, WANGOBO P/S-2, SAAKA COPE-3, BUSAMBEKU P/S-3, BUKONDE P/S-2, KANABUGO P/S-4, KIWA-NABUZI P/S-2, BUKAMBA P/S-6, BULIKE P/S-2, BULUYAMOSLEM P/S-1, BULUYA PARENTS P/S-2, BUPEENI P/S-2, BUVULUNGUTI P/S-4, BUWANGALA P/S-2, MUHIRA P/S-6, NAMAWA P/S-2, NANGALA P/S-6, NANSOLOLO P/S-2, NANTAMAALI P/S-4, NAWAIKOKE MIXED P/S-1, NAWAMPITI P/S-2, NSAMULE P/S-3, NAWAMPITI COPE-4, MWANGHA C/U P/S-5, LUGONYOLA P/S-10, KITEGA CATHOLIC P/S-3)
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of pupils sitting PLE	4800 (Kyanfubba-47, Buyonjo-154, Nkonte-98, Bulumba -143, Bumanya-60, Kanambatiko-82, Nabigwali-87, Busalamuka-75, Namusolo-45, Kyani-74, Bupyana- 86, Buyuge-65, Gadumire 56, Kisinda -42, Busulumba-107, Lubuulo-72, Panyolo-54, St. Gonzaga, Bugonza-142, Budini Boys-133, Valley Hill -87, Kaliro Dem-86, Kaliro Model-82, Bukumankoola-86, Kaliro C/U-164, Budini Girls-104, Zibondo-51, Kasokwe 69, Bogoodo-49, Kanankamba-89, Namukooge-268, St. Luliana Namejje-37, Wangobo-64, Nankoola-22, Madibira-86, Buyinda-76, Kirama-75,, Namwiwa-76, Namulungu-54 Saaka-28, Buvulunguti-111, Bukamba-87, Muhira -32, Buluya Muslim-54, Buwangala-56, Namawa-132, Nangala-58 Bulike-74, Nansololo-96, Nantamali-43, Nawaikoke Mixed-66, Nawampiti-52, Bupeeni-38, Nsamule-40 Izinga-78, Buluya Parents-53, Bulyakubi-81, Ihagalo-43, Butambala lake View-55, Kakosi-30, Isalo-43, Kitega Catholic-77)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	489,697
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	489,697

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish in Bummanya S/C 2. Budini C/U P/S in Budini parish in Kaliro T/C 3. Butege P/S in Butege parish in Namugongo S/C 4. Namuntu P/S in Kisinda parish in Gadumire S/C 5. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 6. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C)	<i>Non Residential buildings (Depreciation)</i>	298,086
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	298,086
<i>Donor Dev't</i>	0
<i>Total</i>	298,086

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	25,655
No. of latrine stances constructed	10 (Construction of 8-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa S/C 2. Nantamali P/S in Nansololo parish in Nawaikoke S/C)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,655
		Donor Dev't	0
		Total	25,655

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 ("Procurement of 144 three - seater desks 1. 36 desks for Nakaboko P/S in Kisindi parish in Gadumire S/C 2. 36 desks for Kiwa Nabuzi P/S in Saaka Parish Namwiwa S/C 3. 36 desks for Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 4. 36 desks for Budehe P/S in Bumanya parish in Bumanya S/C ")	Furniture and fittings (Depreciation)	13,287
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	13,287
		Donor Dev't	0
		Total	13,287

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	General Staff Salaries	3,174,353
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)
Non Standard Outputs:	N/A

Wage Rec't:	3,174,353
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	3,174,353

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	Conditional transfers to Secondary Schools	1,654,554
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,654,554
Domestic Dev't	0
Donor Dev't	0
Total	1,654,554

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	General Staff Salaries	549,237
No. Of tertiary education Instructors paid salaries	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)	Allowances	591,714
Non Standard Outputs:	N/A		

Wage Rec't:	549,237
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

<i>Non Wage Rec't:</i>	591,714
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,140,951

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of Kaliro Technical Instituite following the Presidential Pledge	<i>Non Residential buildings (Depreciation)</i>	27,345
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,345
		<i>Donor Dev't</i>	0
		Total	27,345

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	51,258
<i>Incapacity, death benefits and funeral expenses</i>	500
<i>Workshops and Seminars</i>	2,000
<i>Staff Training</i>	1,000
<i>Books, Periodicals & Newspapers</i>	500
<i>Welfare and Entertainment</i>	38
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Small Office Equipment</i>	500
<i>Bank Charges and other Bank related costs</i>	567
<i>Subscriptions</i>	23,445
<i>Electricity</i>	1,000
<i>Travel inland</i>	21,999

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

Non Standard Outputs:

Salary for the following staff paid
District Education Officer
Inspector of Schools
Stenographer /Secretary
Office Attendant

1. Registration of 1478 non-UPE candidates at 23,652,000
2. Payment for printed mock examinations for 4800 candidates at 8,000,000

64 UNEB centres invigilated and supervised during PLE examinations. These are:
3625Kyanfubba, 3626Buyonjo, 3627Nkonte, 3628Bulumba , 3629Bumanya, 3630Kanambatiko , 3631Nabigwali, 3633Busalamuka, 3634Namusolo, 3635Kyani, 3636Bupyana, 3637Buyuge, 3638Gadumire, 3639Kisinda , 3640Busulumba, 3642Lubuulo 3643Panyolo, 3644St. Gonzaga Bugonza, 3645Budini Boys, 3646Valley Hill , 3647Kaliro Dem, 3649Kaliro Model, 3650Bukumankoola, 3652Kalirc C/U, 3653Budini Girls, 3655Zibondo, 3656Kasokwe, 3657Bogoodo, 3658Kanankamba, 3659Namukooge, 3660St. Luliana Nameije, 3661Wangobo, 3662Nankoola 3663Madibira, 3664Buyinda 3665Kirama, 3666Namwiwa 3668Namulungu, 3669Saaka, 3670Buvulunguti, 3671Bukamba, 3672Muhira 3673Buluya Muslim, 3674Buwangala, 3675Namawa, 3676Nangala, 3677Bulike, 3678Nansololo 3679Nantamali, 3680Nawaikeke Mixed 3681Nawampiti, 3683Bupeeni 3684Nsamule, 146224Izinga 146231Buluya Parents, 146261Bulyakubi, 146262Ihagalo,, 146263Butambala lake View, 146266Kakosi, 146295Isalo, 620018Kitega Catholic

<i>Wage Rec't:</i>	51,258
<i>Non Wage Rec't:</i>	52,482
<i>Domestic Dev't</i>	67
<i>Donor Dev't</i>	0
<i>Total</i>	103,807

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	<i>Travel inland</i>	32,927
No. of secondary schools inspected in quarter	0 (N/A)		

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

No. of primary schools inspected in quarter	149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOG P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBEKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S,, BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)
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No. of inspection reports provided to Council	4 (District headquarters)
Non Standard Outputs:	DEO's monitoring of government programmes in schools

Wage Rec't:	0
Non Wage Rec't:	32,927
Domestic Dev't	0
Donor Dev't	0
Total	32,927

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

Output: Sports Development services

Non Standard Outputs:	Games and sports (ASSORTED) carried out at district	Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 9,883,434
	<i>Non Wage Rec't:</i> 2,823,374
	<i>Domestic Dev't</i> 364,440
	<i>Donor Dev't</i> 0
	<i>Total</i> 13,071,248

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

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, stenigrapher, road inspector, office attendant,	Bank Charges and other Bank related costs	26
		General Staff Salaries	37,624
		Travel inland	14,432
		Fuel, Lubricants and Oils	6,067
	communities sensitised on crosscutting issues, and road management		
		<i>Wage Rec't:</i>	37,624
		<i>Non Wage Rec't:</i>	19,125
		<i>Domestic Dev't</i>	1,400
		<i>Donor Dev't</i>	0
		<i>Total</i>	58,149

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	57 (SECTION A: Routine road maintenance of community access roads by Road gangs:	Transfers to other govt. units	47,474
	Namugongo sub county		
	Kasokwe - Kibangusho 3 km		
	Namukooge - Igulamubiri 2 km		
	Bumanya sub county		
	Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.		
	Namwiwa sub county		
	Kikooge - Makutu 2 km		
	Nabiina - Buyingda 1 km		
	Bulago - Butongole 2 km		
	Gadumire sub county		
	Kisinda - Namuntu 4 km		
	Nawaikoke sub county		
	Kyambaya - Bupeeni - Kimbule 9 km, Buzinge - Nangala Landing site 3 km,		

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Non Standard Outputs: Lwamba - Kitega Landing site 6 km)
Not planned

Wage Rec't: 0
Non Wage Rec't: 47,474
Domestic Dev't 0
Donor Dev't 0
Total 47,474

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained 0 Conditional transfers for Road Maintenance 108,757
Length in Km of Urban paved roads routinely maintained 16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)

Non Standard Outputs: Wage Rec't: 0
Non Wage Rec't: 108,757
Domestic Dev't 0
Donor Dev't 0
Total 108,757

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (Not planned) Conditional transfers for Road Maintenance 412,912
Length in Km of District roads periodically maintained 64 (SECTION B: Periodic Road Maintenance
Naigombwa - Kasokwe - Namugongo - Natwana Namugongo sc17
Namwiwa - Kirama - Kikoooge swampNamwiwa sc12
Buyinda Tc - Buyonjo - Kyanfuba Landing siteBumanya sc11
Buyonjo - KyaniBumanya Sc12
Bugonza C/U - Kanankamba - BwayuyaNamugongo sc8
Mpambwa - Nabweyo swampGadumira sc3.5
Mechanical ImprestDist. Headquarters
SubTotal: Periodic Road maintenance63.5
Operational Expenses 4.5% of Budget
Grand Total311.5) Conditional transfer to environment and natural resources (wage) 2,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>248 (SECTION A: ROUTINE ROAD MAINTENANCE</p> <p>Muli - Nansololo- Bulike Nawaikoke Sc5</p> <p>Namukooge -NakyereNamugongo Sc4</p> <p>Nawaikoke - Nsamule - BulikeNawaikoke Sc13</p> <p>Gadumire - PanyoroGadumire Sc8</p> <p>Buluya – Nansololo - Nantamali Nawaikoke Sc9</p> <p>Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8</p> <p>Gadumire – Kisinda – Busulumba Gadumire Tc9</p> <p>Gadumire Tc - Lubuulo - KamutakaGadumire sc13</p> <p>Buzinge – Mailo – Kisanga Nawaikoke Sc6</p> <p>Naigazi – TakiraBumanya Sc6</p> <p>Bwayuya - Budhehe - Bumanya Bumanya Sc6</p> <p>Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3</p> <p>Namukooge - Igulamubiri Namugongo S6</p> <p>Kyabazinga's Palace - BugoodoNamugongo Sc5</p> <p>Bupyana - Wangobo - Namwiwa Namwiwa Sc11</p> <p>Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6</p> <p>Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7.1</p> <p>Buwangala – Beeda – Bukamba Nawaikoke6</p> <p>Namawa – Kasozi landing siteNawaikoke Sc4</p> <p>Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17</p> <p>Nawaikoke - BuwangalaNawaikoke Sc8</p> <p>Nagawolomboga – Kanankamba p/sNamugongo Sc5.5</p> <p>Buyinda - Nabina - KiramaNamwiwa Sc4</p> <p>Namuzigo - Bukyonza - NalenyaBumanya Sc6</p> <p>Ihagaro - Kananzoki - BugoodhoBumanya Sc6</p> <p>Makaya - Mwiga - BudheheNamwiwa Sc8.5</p> <p>Bupeeni - Nsamule - Kyambaya Nawaikoke9</p> <p>Bukamba - Kitega Landing SiteNawaikoke SC6</p> <p>Budhehe - Kyani TC - Kyani Nyanza Bumanya Sc10</p> <p>Namwiwa TC - Sub county -hqters - BusambekuNamwiwa Sc6</p> <p>Lwamba Kitega Landing SiteNawaikoke SC6</p> <p>Takira - Nabigwali - BumanyaBumanya Sc6</p> <p>Buzinge - Nangala Landing SiteNawaikoke Sc3</p> <p>Kisanga - Nawampiti Landing SiteNawaikoke Sc6</p> <p>Kasozi - KitegaNawaikoke Sc3</p>
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Non Standard Outputs: Cross cutting Activities and Environmental reviewAll subcounties)
Not planned

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

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries	28,829
	Fuel and lubricants	Books, Periodicals & Newspapers	600
	water office cleaning, payment of	Computer supplies and Information	840
	Utility bills, Stationary, Communication	Technology (IT)	
	costs at the district headquarters,	Small Office Equipment	3,000
	payment of salaries to staff in water	Electricity	500
	officer, procurement of motor cycles for	Travel inland	3,029
	field officer.	Travel abroad	4,800
		Maintenance - Vehicles	6,000
		Maintenance – Other	2,000
		Wage Rec't:	28,829
		Non Wage Rec't:	0
		Domestic Dev't	20,769
		Donor Dev't	0
		Total	49,598

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (already planned up.)	Workshops and Seminars	9,384
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs)	Travel inland	10,016
No. of supervision visits during and after construction	80 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta Kiyunga, Bumanya.)		
No. of water points tested for quality	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hdqtrs)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,400
		Donor Dev't	0
		Total	19,400

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

% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	Travel inland	12,863
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)
No. of water points rehabilitated	0 (Not planned)
No. of public sanitation sites rehabilitated	0 (Not planned)
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,863
<i>Donor Dev't</i>	0
<i>Total</i>	12,863

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0	<i>Travel inland</i>	17,993
No. of water and Sanitation promotional events undertaken	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	<i>Maintenance - Civil</i>	2,500
No. Of Water User Committee members trained	0		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	17,993
<i>Donor Dev't</i>	0
<i>Total</i>	20,493

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased saniation coverage by 30%, in Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annua review meetings in mbale attended.	<i>Travel inland</i>	22,000
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<i>Wage Rec't:</i>	0
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Non Wage Rec't:	22,000
Domestic Dev't	0
Donor Dev't	0
Total	22,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of one motor cycle for Borehole mainatenance supervisor	Transport equipment	12,656
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,656
		Donor Dev't	0
		Total	12,656

Output: Specialised Machinery and Equipment

Non Standard Outputs:	assorted cleaning equipments and coumpound tools.	Machinery and equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 public latrine at Bwayuya)	Engineering and Design Studies & Plans for capital works	10,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (1 in Namukoge, 1 in Kasuleeta, 1 in Bupyana, 1 in Nangala, 1 in Namawa, 1 in Nawampiti, 1 in Bukonde 1in Panyolo)	Engineering and Design Studies & Plans for capital works	44,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,000
		Donor Dev't	0
		Total	44,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)	Engineering and Design Studies & Plans for capital works	275,680
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

No. of deep boreholes rehabilitated	12 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1 Gadumire 2 ,Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1 Nawampiti 1)
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	275,680
<i>Donor Dev't</i>	0
<i>Total</i>	275,680

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (Transferred to Kaliro TC)	<i>Electricity</i>	12,000
Non Standard Outputs:			

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

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	66,453
	<i>Non Wage Rec't:</i>	626,768
	<i>Domestic Dev't</i>	417,761
	<i>Donor Dev't</i>	0
	Total	1,110,982

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant	<i>General Staff Salaries</i>	76,261
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	528
	Procurement of a laptop and stationary for wetlands management office	<i>Bank Charges and other Bank related costs</i>	32
		<i>Wage Rec't:</i>	76,261
		<i>Non Wage Rec't:</i>	2,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,321

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	<i>Medical and Agricultural supplies</i>	9,100
		<i>Travel inland</i>	1,000
Area (Ha) of trees established (planted and surviving)	25 (25 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)		
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters		
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	9,100
		<i>Donor Dev't</i>	0
		Total	10,100

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	<i>Travel inland</i>	500
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

No. of Agro forestry Demonstrations 5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)

Non Standard Outputs: 60 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county

Wage Rec't: 0
Non Wage Rec't: 500
Domestic Dev't 0
Donor Dev't 0
Total 500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)

Non Standard Outputs: Field Staff supervision in the forestry sector

Wage Rec't: 0
Non Wage Rec't: 1,500
Domestic Dev't 0
Donor Dev't 0
Total 1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 3 (Three sensitization meetings conducted on wise use and management of wetlands in Namugongo and Gadumire sub-county and formulate 2 watershed management committees)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 2,500
Domestic Dev't 0
Donor Dev't 0
Total 2,500

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (not planned for) Travel inland 1,000

No. of Wetland Action Plans and regulations developed 0 (N/A)

Non Standard Outputs: 2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties

Wage Rec't: 0
Non Wage Rec't: 1,000
Domestic Dev't 0
Donor Dev't 0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

		Total	1,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (community men and women trained in environmental monitoring)	Travel inland	500
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	Travel inland	1,200
		Fuel, Lubricants and Oils	600
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,800
		Donor Dev't	0
		Total	1,800
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)	Travel inland	2,000
Non Standard Outputs:	Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act,		
	5 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-county		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Infrastructure Planning			
		Consultancy Services- Long-term	15,000
		Travel inland	7,572

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

Non Standard Outputs:	formation, Training and conducting meetings of physical planning committes in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues
	Production of a detailed plan for Bulumba town board (phase 2) in Bumanya sub-county
	2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba town board in Bumanya sub-county and in Bwayuya, namugongo sub county
	5 periodic inspections of building sites in Kaliro town concil, town boards and growth centres
	Monitoring of development in rural growth centres and towns in the whole district
	survey of plots at Bwayuya trading centre

Wage Rec't:	0
Non Wage Rec't:	7,572
Domestic Dev't	15,000
Donor Dev't	0
Total	22,572

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	76,261
	<i>Non Wage Rec't:</i>	18,632
	<i>Domestic Dev't</i>	25,900
	<i>Donor Dev't</i>	0
	Total	120,793

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs.	Printing, Stationery, Photocopying and Binding	200
	7 sub-county staff supported and supervised in the 6 LLGs	Bank Charges and other Bank related costs	91
		General Staff Salaries	66,103
	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadure, Namugongo, Kaliro Town Council.	Telecommunications	100
	80 CBOs monitored and supervised in the 6 LLGs district.	Travel inland	3,661
	4 Quarterly reports prepared and submitted to council and ministry	Maintenance – Other	200
	2 computers, 1 printer, 1 motorcycle serviced at the District		

<i>Wage Rec't:</i>	66,103
<i>Non Wage Rec't:</i>	4,211
<i>Domestic Dev't</i>	41
<i>Donor Dev't</i>	0
Total	70,355

Output: Social Rehabilitation Services

Workshops and Seminars	3,000
Printing, Stationery, Photocopying and Binding	100
Telecommunications	100
Medical and Agricultural supplies	1,000
Travel inland	2,716

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

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

Wage Rec't:	0
Non Wage Rec't:	6,916
Domestic Dev't	0
Donor Dev't	0
Total	6,916

Output: Community Development Services (HLG)

No. of Active Community Development Workers	120 (Conduct monitoring visits to 120 CDD parish projects.	Printing, Stationery, Photocopying and Binding	800
	Support office operations	Telecommunications	80
	Prepare and submit reports to both council and center.)	Travel inland	2,000
		Fuel, Lubricants and Oils	528

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	3,408
Donor Dev't	0
Total	3,408

Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.	Workshops and Seminars	2,500
	Organise and conduct 2014 annual assessment for adult literacy learners in the District.	Printing, Stationery, Photocopying and Binding	3,000
	Conduct 4 quarterly review meetings for FAL instructors at sub	Telecommunications	100
		Travel inland	3,543

9. Community Based Services

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>
9. Community Based Services	
county.	
Conduct 4 quarterly monitoring visits to FAL activities in the District.	
Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.	
Procure and distribute shaolastic materials to 60 FAL classes in the district.	
Support office operations)	
Non Standard Outputs:	N/A
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,143
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	Total 9,143

Non Standard Outputs:	Engage community action groups in SASA activities at village level.	Workshops and Seminars	3,911
	Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	Printing, Stationery, Photocopying and Binding	1,400
	Facilitate s/c CDOs to conduct support monitoring visits to Cas to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.	Telecommunications	1,800
	Facilitate s/c CDOs to conduct half day trainings for Cas to strengthen their skills to engage communities in activities aimed at preventing VAW.	Travel inland	29,601
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.		
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.		
	Conduct District quarterly GBV coordination committee meetings.		
	Conduct data collection and update the district data base on GBV cases.		

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,298
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,413
<i>Total</i>	36,711

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	<i>Allowances</i>	1,500
		<i>Staff Training</i>	64,738
	Conduct quarterly OVC Coordination committee meeting at sub county.	<i>Welfare and Entertainment</i>	1,354
		<i>Printing, Stationery, Photocopying and Binding</i>	1,767
	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.	<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Travel inland</i>	112,927
		<i>Maintenance - Vehicles</i>	440
	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data	<i>Donations</i>	226,585
	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.		
	Facilitate district training/ coaching of service providers an data and information management at district level.		
	Facilitate district training/ coaching of service providers an data and information management at subcounty level		
	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.		
	Support subcounty Cdos to capture data from service providers at district head quarters		
	Conduct to support supervision to LLGs and NGOs including data audit to children institutions		
	Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.		
	Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow		

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

up.

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

Support office operation.

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

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

Support strategic planning for HIV/AIDs and OVC.

Opening up 3 bank accounts,
Procurement of Office supplies (assorted),
Youth skill development activities for 450 people,
6 Sensitization and Trainings of Sub-county level stakeholders,
Mobilization and sensitization (radio programmes,
Production and distribution of 450) expression of interest and returning them to LLGs,
Beneficiary Selection and Enterprise Selection (45)
Projects desk appraisal of 450 YLP group projects ,
3 Field appraisal,
2 STPC meetings (Project reviews, work plan/report reviews,
1 District level training on Approval & endorsement procedures, documentation, Monitoring and Technical Supervision,
2 DTPC Meetings (on Project approval work plans, progress reports, preparation/reviews,
2 DEC Meetings (subproject endorsement),
1 Training of YPMCs, YPCs, & SAC, Disbursement of Youth Project Funds to the 45 YIGs
2 Monitoring and Technical Supervision by the DTPC,
2 Monitoring and Technical Supervision by the DEC Monitoring and Technical Supervision by the RDC's
3 Submission of work plans and reports to MGLSD office,
1 Vehicle maintenance,
Commissioning of 45 projects)

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs: N/A

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

Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct quarterly youth council executive meetings.	<i>Workshops and Seminars</i>	384
	Conduct 2 Bi-Annual youth council meeting.	<i>Printing, Stationery, Photocopying and Binding</i>	120
	Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.	<i>Telecommunications</i>	80
	Procure 12 balls for the youth councils.	<i>Travel inland</i>	2,032
	Conduct 3 monitoring visits to 24 youth council projects.	<i>Donations</i>	720
	Support to office operation)		
Non Standard Outputs:	N/A		

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Conduct support supervision visits to PWDs associations which benefited from the grant.	<i>Workshops and Seminars</i>	3,500
	Support the registration of the district disability union with NUDIP	<i>Computer supplies and Information Technology (IT)</i>	2,305
	Identify and assess PWDs associations to extend financial support.	<i>Printing, Stationery, Photocopying and Binding</i>	800
	Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.	<i>Travel abroad</i>	1,024
	Prepare and submit 4 quarterly reports to council and the center.	<i>Transfers to NGOs</i>	9,483
	Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.		

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Non Standard Outputs:	Facilitate office operations at the district.		
	Procurement of laptop computer .)		
	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,112
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,112

Output: Culture mainstreaming

Non Standard Outputs:	Moblise cultural groups in the District.	<i>Travel inland</i>	2,000
	Collect and develop a data base on cultural issues in the District		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Labour dispute settlement

Non Standard Outputs:	Visit eand assess employment places in the district	<i>Travel inland</i>	2,000
	Handled and followed up labour cases as they come		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Reprentation on Women's Councils

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district	<i>Workshops and Seminars</i>	300
	Conduct 2 Bi-annual women council meeting at the district.	<i>Printing, Stationery, Photocopying and Binding</i>	120
	Facilitate 6 women representative to participate in the women's day celebrations at national level.	<i>Telecommunications</i>	80
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the distirct.	<i>Travel inland</i>	2,836
	Conduct a skills enhancement training at the District .		
	Conduct 4 monitoring visits to 24 women coucil projects in the 6		

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

	LLGs
	support office
	operation (Prepare and submit 4
	quarterly reports/ workplans to council
	and the center).)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	3,336
Domestic Dev't	0
Donor Dev't	0
Total	3,336

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	66,103
	<i>Non Wage Rec't:</i>	49,352
	<i>Domestic Dev't</i>	307,719
	<i>Donor Dev't</i>	141,653
	Total	564,827

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 20114/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSDinvestment plans produced 2014 LGMSD assessment reports prepared Prepare DTPC minutes at district	<i>General Staff Salaries</i>	45,629
		<i>Workshops and Seminars</i>	1,092
		<i>Computer supplies and Information Technology (IT)</i>	3,100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	392
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	6,853
	3 staff appraised		

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

<i>Wage Rec't:</i>	45,629
<i>Non Wage Rec't:</i>	13,837
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	59,466

Output: District Planning

No of qualified staff in the Unit	4 (District Planner,planner/Economist Population officer. Stenographer	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
	Planning function facilitated.)	<i>Travel inland</i>	500

No of minutes of Council meetings with relevant resolutions

No of Minutes of TPC meetings

Non Standard Outputs:

<i>Wage Rec't:</i>	0
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	0
Total	2,000

Output: Demographic data collection

Non Standard Outputs:	2014 statistical abstract prepared and relevant planning data collected	Welfare and Entertainment	1,212
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	500
		Wage Rec't:	0
		Non Wage Rec't:	2,212
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,212

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs	Special Meals and Drinks	4,000
	4 field project monitoring visits conducted in all the 6 LLGs	Printing, Stationery, Photocopying and Binding	3,000
	4 LDG monitoring reports prepared , disseminated and submitted	Telecommunications	829
	4 PAF activity monitoring reports prepared ,disseminated	Travel inland	7,928
	4 PAF review meetings held at the district		
	procurement of 8 printer cartridge for planning unit.		
	holding 4 PAF Review meetings		
	Purchase of the internet modem and serviced at district		
	Marking of LDG projects		
	Solar maintainance,replacement of window stoppers and glass panes.		
		Wage Rec't:	0
		Non Wage Rec't:	11,697
		Domestic Dev't	4,060
		Donor Dev't	0
		Total	15,757

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure one executive office chair and table, filling cabinet ,10 Office chairs wooden for the District Planning Unit	Furniture and fittings (Depreciation)	2,300
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,300
		Donor Dev't	0
		Total	2,300

Output: Other Capital

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:	Improve on solar funtionality and lighting in the DPU by connecting solar pannels to the existing solar inverter and wiring three more rooms in the DPU	Machinery and equipment	1,400
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,400
		Donor Dev't	0
		Total	1,400

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	45,629
	<i>Non Wage Rec't:</i>	29,746
	<i>Domestic Dev't</i>	7,760
	<i>Donor Dev't</i>	0
	Total	83,135

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	<i>General Staff Salaries</i>	16,376
	Internal Auditors		
Examiner of Accounts at the district.		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Operational costs for audit department met at the district.		<i>Travel inland</i>	3,203
4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.			
		<i>Wage Rec't:</i>	16,376
		<i>Non Wage Rec't:</i>	5,203
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,579

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools .)	<i>Computer supplies and Information Technology (IT)</i>	2,500
Date of submitting Quaterly Internal Audit Reports	()	<i>Travel inland</i>	1,956
Non Standard Outputs:	procurement of a laptop computer for the department at district Headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,956
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	4,456

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	16,376
	Non Wage Rec't:	7,159
	Domestic Dev't	2,500
	Donor Dev't	0
	Total	26,035

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		531,661.61
Sector: Agriculture				10,580.00
<i>LG Function: Agricultural Advisory Services</i>				<i>10,580.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				10,580.00
LCII: Bumanya				
,		Conditional Grant for NAADS	263329 NAADS	10,580.00
<i>Lower Local Services</i>				
Sector: Works and Transport				123,245.03
<i>LG Function: District, Urban and Community Access Roads</i>				<i>123,245.03</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,573.83
LCII: Budomero				
CARs for Nawaikoke sc	Nabigwali - Buyonjo - Kyanfuba	Other Transfers from Central Government	263104 Transfers to other govt. units	4,986.49
LCII: Bulumba				
CARs for Bumanya sc	Nabiina - Buyinda 1.0 km	Other Transfers from Central Government	263104 Transfers to other govt. units	2,587.34
Output: District Roads Maintainence (URF)				115,671.19
LCII: Budomero				
Disriect LG Works Dept	Naigazi - Takira 6 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80
Disriect LG Works Dept-	Namuzigo - Bukyonza - Nalenya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80
LCII: Bulumba				
Disriect LG Works Dept	Buyinda - Buyonjo - Kyanfuba 11 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,300.00
LCII: Bumanya				
Disriect LG Works Dept.	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80
LCII: Kasuleeta				
Disriect LG Works Dept	Namukooge - Bulumba - Bulyakubi road 20.0 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,600.00
LCII: Kiyunga				
Disriect LG Works Dept	Bulumba Tc - Masuna - Nalenya Nkonte 8.6 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,627.98
LCII: Kyani				
Disriect LG Works Dept	Boyonjo- Bumanya - Kyani 12 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,300.00

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disrict LG Works Dept;	Ihagaro - Kananzoki - Bugoodo 6.0 km ,	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80
Disrict LG Works Dept	Buyonjo - Kyani 12 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	35,300.00

Lower Local Services

Sector: Education **293,303.25**

LG Function: Pre-Primary and Primary Education **159,631.80**

Capital Purchases

Output: Classroom construction and rehabilitation **45,000.00**

LCII: Kyani

Construction of 2 - Classroom Block, an office and a store at Kyani Nyanza P/S	Kyani Nyanza P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
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Output: Provision of furniture to primary schools **3,321.75**

LCII: Bumanya

Purchase of furniture for Budehe P/S	Budehe P/s	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,321.75
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **111,310.05**

LCII: Budomero

Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,874.00
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Kahango P/S	Kahango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,326.06
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Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,014.55
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LCII: Bulumba

Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,238.74
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Bulumba P/S	Bulumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,723.32
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Nkonte P/S	Nkonte	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,961.32
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LCII: Bumanya

Bumanya P/S	Bumanya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,454.02
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Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budehe P/S	Budehe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,174.15
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,713.96
LCII: Kasuleeta				
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,107.55
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,132.72
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,674.98
LCII: Kiyunga				
Bwite P/S	Bwite	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,285.85
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,207.45
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,653.82
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,368.71
LCII: Kyani				
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,237.52
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,493.00
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,298.44
Kyani P/S	Kyani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,369.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				133,671.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				133,671.45
LCII: Bulumba				
Munna SS Bulumba	Munna SS Bulumba	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	56,680.57

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kiyunga				
Dr. Forah Memorial SS	Dr. Forah Memorial	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	76,990.88
<i>Lower Local Services</i>				
Sector: Health				41,500.00
LG Function: Primary Healthcare				41,500.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500.00
LCII: Budomero				
Transfers to Budomero HC II		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
LCII: Bumanya				
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	34,300.00
LCII: Kyani				
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,033.33
LG Function: Rural Water Supply and Sanitation				63,033.33
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Kasuleeta				
Construction of shallow well	Kabiri	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,500.00
Output: Borehole drilling and rehabilitation				57,533.33
LCII: Bumanya				
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
LCII: Kasuleeta				
Borehole drilled	Kanansega	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
Borehole drilled-	Kalalu II	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
LCII: Kyani				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilled	Kanazoki	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
<i>Capital Purchases</i>				
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		454,966.52
Sector: Works and Transport				36,390.57
LG Function: District, Urban and Community Access Roads				36,390.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,328.43
LCII: Kisinda				
CARs for Gadumire sc	Kisinda - Namuntu road 4.0 km	Other Transfers from Central Government	263104 Transfers to other govt. units	6,328.43
Output: District Roads Maintenance (URF)				30,062.14
LCII: Bupyana				
Disriect LG Works Dept	TakiraII - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,344.03
LCII: Kisinda				
Disriect LG Works Dept	Gadumire - Kisinda - Busulumba 9 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,703.70
LCII: Lubuulo				
Disriect LG Works Dept	Mpambwa - Nabweyo 3.5 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	25,500.00
LCII: Panyolo				
Disriect LG Works Dept	Gadumire - Panyoro 8.0 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,514.40
<i>Lower Local Services</i>				
Sector: Education				233,055.13
LG Function: Pre-Primary and Primary Education				136,637.86
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,000.00
LCII: Kisinda				
Construction of 2-Classroom Block, an office and a store at St. Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
Output: Provision of furniture to primary schools				3,321.75
LCII: Kisinda				
Purchase of furniture for Nakaboko P/S	Nakaboko P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,321.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				88,316.11
LCII: Bupyana				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,068.57
Butambala P/S	Butambala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,175.37
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,420.72
LCII: Gadumire				
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,697.70
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,560.83
Bugada P/S	Bugada	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,269.59
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,184.73
LCII: Kisinda				
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,014.11
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,747.26
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,528.75
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,993.84
LCII: Lubuulo				
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,581.54
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,750.94
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,033.60
LCII: Panyolo				
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,129.49

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Isalo P/S	Isalo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,159.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				96,417.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				96,417.27
LCII: Gadumire				
Bulamogi College Gadumire	Bulamogi College Gadumire	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	96,417.27
<i>Lower Local Services</i>				
Sector: Health				114,290.83
LG Function: Primary Healthcare				114,290.83
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				94,263.00
LCII: Kisinda				
Construction of an OPD unit at Kisinda	Kisinda Parish	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	94,263.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,727.83
LCII: Bupyana				
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,727.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Gadumire				
Transfer to Gadumire HC III		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	6,000.00
Output: Standard Pit Latrine Construction (LLS.)				9,300.00
LCII: Kisinda				
Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C		LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	9,300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,230.00
LG Function: Rural Water Supply and Sanitation				71,230.00
<i>Capital Purchases</i>				
Output: Shallow well construction				11,000.00
LCII: Bupyana				
Construction of shallow well	Nansohera	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,500.00

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyolo				
Construction of shallow well	Busege	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,500.00
Output: Borehole drilling and rehabilitation				60,230.00
LCII: Bupyana				
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
LCII: Gadumire				
Borehole drilled	Nawandyo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
LCII: Kisinda				
Borehole drilled	Bukayale B	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
LCII: Lubuulo				
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
Borehole drilled	Mawumo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
LCII: Panyolo				
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
<i>Capital Purchases</i>				
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,262,003.30
Sector: Agriculture				101,152.00
LG Function: Agricultural Advisory Services				96,783.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Bukumankoola				
Not Specified		Conditional Grant for NAADS	314201 Materials and supplies	2,000.00
Output: Other Capital				94,783.00
LCII: Bukumankoola				
Cultivated Assets		Conditional Grant for NAADS	312301 Cultivated Assets	94,783.00
<i>Capital Purchases</i>				
LG Function: District Commercial Services				4,369.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				920.00
LCII: Bukumankoola				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Two motorcycles repair, maintenance, service and insurance		Other Transfers from Central Government	231004 Transport equipment	920.00
Output: Office and IT Equipment (including Software)				3,449.00
LCII: Bukumankoola				
materials/supplies		Other Transfers from Central Government	314201 Materials and supplies	3,449.00
<i>Capital Purchases</i>				
Sector: Works and Transport				200,188.50
LG Function: District, Urban and Community Access Roads				200,188.50
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				108,757.00
LCII: Budini				
urban roads for Kaliro Tc	transfer to Kaliro Town council	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	14,602.23
urban roads for KaliroTc	Waibi Apolinary	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,800.00
LCII: Bukumankoola				
urban roads for KaliroTc	Bugoma 1.2 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
urban roads for Kaliro Tc.	Londe Fredrick 0.5 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,246.00
LCII: Buyunga				
urban roads for KaliroTc	Mwidu road 0.2 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
urban roads for Kaliro. Tc	Kirindi road	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,108.77
LCII: Lumbuye				
urban roads for KaliroTc	Kasadha John stephen 0.8 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,000.00
urban roads for KaliroTc	Mechanical Imprest	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
urban roads for Kaliro Tc	Nabeeta drainage 2.0 km, 250 M	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,000.00
LCII: Nabikooli				
urban roads for Kaliro T.c	Balondem 0.4 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
LCII: Naigombwa				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
urban roads for KaliroTc	Basalirwa John Perterson 0.3 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
urban roads for Kaliro T/c	Mutalya William 0.35 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
Output: District Roads Maintainence (URF)				91,431.50
LCII: Budini				
Disrict LG Works Dept	Kyabazinga's Palace - Bugoodo p/s 7 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	946.50
LCII: Bukumankoola				
Works Department (for crosscuting issues)	Kaliro District headquarters	Other Transfers from Central Government	263338 Conditional transfer to environment and natural resources (wage)	2,000.00
Disrict LG Works Dept.	Mechanical Imprest	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	88,485.00
<i>Lower Local Services</i>				
Sector: Education				907,805.11
LG Function: Pre-Primary and Primary Education				96,087.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,400.00
LCII: Budini				
Construction of 2-Classroom Block, an office and a store at Budini C/U P/S	Budini C/U P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
Payment of outstanding balances for FY 2013-14 Budini Girls	Budini Girls P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,000.00
LCII: Bukumankoola				
Monitoring SFG classroom projects	District head quarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,400.00
Output: Latrine construction and rehabilitation				400.00
LCII: Bukumankoola				
Monitoring SFG Pit latrine projects	District Head quarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,287.90
LCII: Budini				
Budini Girls P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,816.29

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budini Boys P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,411.37
Budini C/U P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,932.47
LCII: Buyunga				
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,901.62
LCII: Lumbuye				
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,226.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				811,717.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				811,717.21
LCII: Bukumankoola				
Kaliro Vocational SS	Kaliro Vocational SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	111,944.11
LCII: Buyunga				
Kaliro College SS	Kaliro College SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	180,915.52
Kaliro High School	Kaliro High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	518,857.58
<i>Lower Local Services</i>				
Sector: Health				15,466.70
LG Function: Primary Healthcare				15,466.70
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,866.70
LCII: Budini				
Transfer to Budini HC III		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,038.87
LCII: Buyunga				
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,827.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Lumbuye				
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
<i>Lower Local Services</i>				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				15,000.00
LG Function: Rural Water Supply and Sanitation				15,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Bukumankoola				
procurement of one bicycles for the AWO	Namwiwa parish	Conditional transfer for Rural Water	231004 Transport equipment	12,000.00
Output: Specialised Machinery and Equipment				3,000.00
LCII: Bukumankoola				
Cleaning equipments and garden tools		Conditional transfer for Rural Water	231005 Machinery and equipment	3,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				22,391.00
LG Function: District and Urban Administration				18,691.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				18,691.00
LCII: Bukumankoola				
Continuation with the Construction of office administration block (LR/ UCG) at district		District Unconditional Grant - Non Wage	231001 Non Residential buildings (Depreciation)	18,691.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,700.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,300.00
LCII: Bukumankoola				
Procure one executive office chair, filling cabinet and a book shelf for the District Planning Unit		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,300.00
Output: Other Capital				1,400.00
LCII: Bukumankoola				
Improve on solar funtionality and lighting in the DPU by connecting solar pannels to the existing solar battries batteries and wiring three more rooms in the DPU		LGMSD (Former LGDP)	231005 Machinery and equipment	1,400.00
<i>Capital Purchases</i>				
LCIII: Kaliro Town Council		LCIV: Bulamogi		19,000.00
Sector: Agriculture				12,000.00
LG Function: Agricultural Advisory Services				12,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				12,000.00
LCII: Bukumankola				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	231004 Transport equipment	12,000.00
<i>Capital Purchases</i>				
Sector: Health				7,000.00
LG Function: Primary Healthcare				7,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,000.00
LCII: Bukumankola Ward				
Payment of retention on PHC projects	District Headquarters	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	7,000.00
<i>Capital Purchases</i>				
LCIII: Namugongo		LCIV: Bulamogi		511,987.24
Sector: Works and Transport				117,730.60
LG Function: District, Urban and Community Access Roads				117,730.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,227.77
LCII: Bugonza				
CARs for Namugongo sc	Namukooge - Igulamubiri ps	Other Transfers from Central Government	263104 Transfers to other govt. units	5,700.00
LCII: Kasokwe				
CARs for Namugongo sc	Bulago - Butongole road 3.0 km	Other Transfers from Central Government	263104 Transfers to other govt. units	3,469.77
LCII: Kyani				
CARs for Bumanya sc	Kasokwe - Kibangusho	Other Transfers from Central Government	263104 Transfers to other govt. units	4,058.00
Output: District Roads Maintainence (URF)				104,502.83
LCII: Bugonza				
Disriect LG Works Dept.	Emergency maintenance	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,569.67
LCII: Bwayuya				
Disriect LG Works Dept.	Bugonza C/U - Kanankamba - Bwayuya 8 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	30,000.00
LCII: Kasokwe				
Disriect LG Works Dept	Naigombwa - Kasokwe - Namugongo - Natwana 17 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	67,000.00
LCII: Namukooge				
Disriect LG Works Dept;	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80
Disriect LG Works Dept	Namukooge - Nakyere 4.0 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	757.20

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disriect LG Works Dept	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,040.15
<i>Lower Local Services</i>				
Sector: Education				310,967.31
LG Function: Pre-Primary and Primary Education				130,343.58
Capital Purchases				
Output: Classroom construction and rehabilitation				58,686.00
LCII: Butege				
Construction of 2-Classroom Block, an office and a store at Butege P/S	Butege P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
LCII: Kasokwe				
Payment of outstanding balances for FY 2013-14 Butongole P/S	Butongole P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	13,686.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				71,657.58
LCII: Bugonza				
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,755.39
LCII: Butege				
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,288.30
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,663.18
Butege P/S	Butege	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,940.60
LCII: Bwayuya				
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,850.84
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,780.56
LCII: Kasokwe				
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,617.29
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,273.27

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,300.89
Butongole P/S	Butongole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,541.34
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,041.73
LCII: Nabikooli				
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,480.42
LCII: Namukooge				
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,123.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				153,278.73
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				153,278.73
LCII: Nabikooli				
Namugongo Seed SS	Namugongo Seed SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	153,278.73
<i>Lower Local Services</i>				
LG Function: Skills Development				27,345.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,345.00
LCII: Butege				
Presidential pledge to complete Kaliro Technical Institute project	Kaliro Technical Institute	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	27,345.00
<i>Capital Purchases</i>				
Sector: Health				9,600.00
LG Function: Primary Healthcare				9,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600.00
LCII: Butege				
Transfers to Namugongo HC III		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	6,000.00
LCII: Kasokwe				
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
<i>Lower Local Services</i>				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				73,689.33
LG Function: Rural Water Supply and Sanitation				73,689.33
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				656.00
LCII: Kasokwe				
procurement of one motorcycles for the Hand pump mechanic	Kasokwe parish	Conditional transfer for Rural Water	231004 Transport equipment	656.00
Output: Construction of public latrines in RGCs				10,000.00
LCII: Bwayuya				
Construction of pit latrine in RGC	Bwayuya RGC	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	10,000.00
Output: Shallow well construction				5,500.00
LCII: Namukooge				
Construction of shallow well	Igulamubiri A	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,500.00
Output: Borehole drilling and rehabilitation				57,533.33
LCII: Bwayuya				
Borehole drilled	Busandha	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
LCII: Kasokwe				
Borehole drilled.	Bunaita	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
Borehole drilled	Nakabale	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
LCII: Namukooge				
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
<i>Capital Purchases</i>				
LCIII: Namwiwa		LCIV: Bulamogi		508,436.37
Sector: Works and Transport				51,985.27
LG Function: District, Urban and Community Access Roads				51,985.27
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,238.06
LCII: Bukonde				
CARs for Namwiwa sc	Kikooge - Makuutu 2 km	Other Transfers from Central Government	263104 Transfers to other govt. units	2,238.06
Output: District Roads Maintainence (URF)				49,747.22
LCII: Bukonde				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disriect LG Works Dept-	Namwiwa - Kirama - Kikooge swamp 12 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	41,600.00
Disriect LG Works Dept.	Makaya - Mwiga - Budhehe 8.5 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,703.70
Disriect LG Works Dept	Bukonde - Namejje - Makaiza - Buyinda Tc 14 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,650.21
LCII: Buyinda				
Disriect LG Works Dept	Nankoola - Nabina - Kirama 3.5 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	575.20
LCII: Namwiwa				
Disriect LG Works Dept	Bupyana - Wangobo - Namwiwa 11 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,082.31
LCII: Not Specified				
Disriect LG Works Dept.	Namwiwa - subcounty headquarters - Busambeku	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80

Lower Local Services

Sector: Education **383,817.76**

LG Function: Pre-Primary and Primary Education **141,598.78**

Capital Purchases

Output: Classroom construction and rehabilitation **45,000.00**

LCII: Saaka

Construction of 2 - Classroom Block, an office and a store at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
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Output: Latrine construction and rehabilitation **12,805.00**

LCII: Buyinda

Construction of 1-5 stance lined pit latrine at Buyinda P/S	Buyinda P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,805.00
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Output: Provision of furniture to primary schools **3,321.75**

LCII: Saaka

Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,321.75
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **80,472.03**

LCII: Bukonde

Wangobo P/S	Wangobo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,499.91
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Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,298.44
Madibira P/S	Madibira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,741.58
St. Luliana Namejje P/S	Namejje	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,136.39
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,235.07
LCII: Buyinda				
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,293.98
Bulago P/S	Bulago	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,469.84
Buyinda P/S	Buyinda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,639.23
LCII: Namwiwa				
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,752.94
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,708.28
Izinga P/S	Izinga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,314.69
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,091.29
LCII: Saaka				
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,162.79
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,436.54
Saaka COPE	Saaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,860.97
Saaka P/S	Saaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,830.12

Lower Local Services

LG Function: Secondary Education

242,218.98

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				242,218.98
LCII: Bukonde				
Kanambatiko SS	Kanambatiko SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	177,473.49
LCII: Namwiwa				
Namwiwa SS	Namwiwa SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	64,745.49
<i>Lower Local Services</i>				
Sector: Health				9,600.00
LG Function: Primary Healthcare				9,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600.00
LCII: Buyinda				
Transfers to Buyinda HC II		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
LCII: Namwiwa Town Board				
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,033.33
LG Function: Rural Water Supply and Sanitation				63,033.33
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Bukonde				
Construction of shallow well	Namejje B	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,500.00
Output: Borehole drilling and rehabilitation				
LCII: Buyinda				
Borehole drilled	Kiranga B	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
LCII: Namwiwa				
Borehole drilled	Namwiwa B	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
LCII: Saaka				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole drilled	Saaka Primary School	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
<i>Capital Purchases</i>				
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		541,063.48
Sector: Works and Transport				41,603.03
LG Function: District, Urban and Community Access Roads				41,603.03
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				18,105.91
LCII: Bukamba				
CARs for Nawaikoke sc	Budhehe Kyani Tc - Kyani Nyanza 10.0 km	Other Transfers from Central Government	263104 Transfers to other govt. units	6,080.91
LCII: Nawaikoke				
CARs for Bumanya sc	Kitambogo -Kafundikiire - Kisozi Landing site 4 km	Other Transfers from Central Government	263104 Transfers to other govt. units	7,000.00
LCII: Nsamule				
CARs for Bumanya sc	Kimbule road 3 km	Other Transfers from Central Government	263104 Transfers to other govt. units	5,025.00
Output: District Roads Maintanence (URF)				23,497.12
LCII: Bukamba				
Disriect LG Works Dept	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80
Disriect LG Works Dept.	Kasozi - Kitega 3.0 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	567.90
LCII: Buluya				
Disriect LG Works Dept	Buluya - Nansololo - Nantamali 9 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,703.70
LCII: Namawa				
Disriect LG Works Dept	Namawa - Kasozi Landing site 4 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	757.20
LCII: Nangala				
Disriect LG Works Dept	Buzinge - Mailo - Kisanga 6 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80
LCII: Nansololo				
Disriect LG Works Dept	Muli - Nansololo - Bulike 5 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	946.50
LCII: Nawaikoke				
Disriect LG Works Dept	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	624.69

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disriect LG Works Dept.	Lwamba - Kitega 6 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,135.80
LCII: Nawampiti				
Disriect LG Works Dept	Buvulunguti - Mailo - Nawampiti 8 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,514.40
LCII: Nsamule				
Disriect LG Works Dept-	Nawaikoke - Nsamule - Bulike 5 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,460.91
Disriect LG Works Dept	Buweeni - Nsamule - Kyambaya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
Disriect LG Works Dept	Nawaikoke - Buwangala 8 km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,514.40

Lower Local Services

Sector: Education **379,675.46**

LG Function: Pre-Primary and Primary Education **162,425.09**

Capital Purchases

Output: Classroom construction and rehabilitation **45,000.00**

LCII: Nawaikoke

Construction of 2 - Classroom Block, an office and a store at Mwangha P/S	Mwangha P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
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Output: Latrine construction and rehabilitation **12,450.00**

LCII: Nansololo

Construction of 1-5 stance lined pit latrine at Nantamali P/S	Nantamali P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	12,450.00
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Output: Provision of furniture to primary schools **3,321.75**

LCII: Nawampiti

Purchase of furniture for Lugonyola P/S	Lugonyola P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,321.75
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **101,653.34**

LCII: Bukamba

Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,503.58
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Bukamba P/S	Bukamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,837.03
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Kitega Catholic P/S	Kitega	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,535.66
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Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buluya				
Muhira P/S	Muhira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,622.97
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,511.27
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,858.97
LCII: Namawa				
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,975.13
Namawa P/S	Namawa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,713.96
LCII: Nangala				
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,805.73
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,523.07
Nangala P/S	Nangala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,335.41
LCII: Nansololo				
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,349.22
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,009.65
Bulike P/S	Bulike	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,871.55
LCII: Nawaikoke				
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,339.87
LCII: Nawaikoke Town Board				
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,248.10
LCII: Nawampiti				
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,649.37

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nsamule				
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,036.05
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,926.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				217,250.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				217,250.37
LCII: Nawaikoke				
St. Phillips SS Nawaikoke	St. Phillips SS Nawaikoke	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	217,250.37
<i>Lower Local Services</i>				
Sector: Health				60,435.00
LG Function: Primary Healthcare				60,435.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				50,000.00
LCII: Nawampiti				
Construction of staff house at Nawampiti HC II	Nawampiti HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				10,435.00
LCII: Nawaikoke				
Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C		LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	3,435.00
LCII: Nawampiti				
Construction of 3 - stance pit latrine at Nawampiti HC II for clients.	Nawampiti HC II	LGMSD (Former LGDP)	321426 Conditional transfers to LGDP	7,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,350.00
LG Function: Rural Water Supply and Sanitation				59,350.00
<i>Capital Purchases</i>				
Output: Shallow well construction				16,500.00
LCII: Namawa				
Construction of shallow well	Namawa	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,500.00
LCII: Nangala				

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Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of shallow well	Nangala Landing site	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,500.00
LCII: Nawampiti				
Construction of shallow well	Ndoli	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	5,500.00
Output: Borehole drilling and rehabilitation				42,850.00
LCII: Bukamba				
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
LCII: Namawa				
Borehole drilled	Kanansyaike	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
LCII: Nawaikoke				
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
LCII: Nawampiti				
Borehole Rehabilitated		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,696.67
LCII: Nsamule				
Borehole drilled	Busuleeta	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	17,380.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		27,683.48
<i>Sector: Health</i>				<i>27,683.48</i>
<i>LG Function: Primary Healthcare</i>				<i>27,683.48</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,483.48
LCII: Not Specified				
Transfers to Nansololo Flep HCII		Not Specified	263318 Conditional transfers for NGO Hospitals	4,827.83
Transfers to Nabigwali HC II		Not Specified	263318 Conditional transfers for NGO Hospitals	4,827.83
Transfers to Nawampiti DORUDO HC II		Not Specified	263318 Conditional transfers for NGO Hospitals	4,827.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Not Specified				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfers to HC III Nawaikoke		Not Specified	263317 Conditional transfers for District Hospitals	6,000.00
Transfers to Nabikooli HC II		Not Specified	263317 Conditional transfers for District Hospitals	3,600.00
Transfers to Nawampiti HC II		Not Specified	263317 Conditional transfers for District Hospitals	3,600.00

Lower Local Services