

Vote: 561 Kaliro District

Structure of Workplan

Foreword

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B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

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Foreword

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 19,618,305,000

Donor Funding is expected to perform at 790,777,000

The expenditure plan for 2014/15 of the 20,751,649,000 revenue is as under by department:

1a Administration 1,110,019,000

2 Finance 237,988,000

3 Statutory Bodies 444,872,000

4 Production and Marketing 556,156,000

5 Health 3,095,366,000

6 Education 13,148,146,000

7a Roads and Engineering 767,690,000

7b Water 482,290,000

8 Natural Resources 131,269,000

9 Community Based Services 655,412,000

10 Planning 83,135,000

11 Internal Audit 39,306,000

Grand Total 20,751,649,000

Wage Rec't: 8,399,772,000

Non Wage Rec't: 3,448,091,000

Domestic Dev't 2,324,599,000

Donor Development 1,056,082,000

Total 15,179,225,000

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Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	342,161	153,096	419,350
2a. Discretionary Government Transfers	1,739,946	710,031	2,368,701
2b. Conditional Government Transfers	14,093,047	5,596,559	14,312,421
2c. Other Government Transfers	1,002,243	432,967	430,278
3. Local Development Grant		166,825	0
4. Donor Funding	459,800	185,060	481,519
Total Revenues	17,637,198	7,244,537	18,012,269

Revenue Performance in 2015/16

Locally Raised Revenues are 67,544,000, 20% of the budget; Discretionary Government Transfers are 412,664,000, 24% of the budget; Conditional Government Transfers 3,166,134,000, 22% of the budget; Other Government Transfers are 145,596,000, 15% of the budget; Donor Funding is 144,039,000, 31% of the budget and Total Revenues are 3,935,977,000, 22% of the budget.

Planned Revenues for 2016/17

Locally Raised Revenues will be 419,350,000, 123 % of last FY due to increased LRR from Kaliro T/C; Discretionary Government Transfers will be 2,368,701,000, 136% of last FY Conditional Government Transfers will be 14,312,421,000, 102 % of last FY, beefed up by road fund inclusion; Other Government Transfers will be 430,278,000, 43 % of last FY; Donor funding will be 481,519,000, 105 % of last FY. Total Revenues will be 18,012,269,000, 102 % of last FY budget.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	703,082	557,853	1,497,846
2 Finance	202,124	114,778	266,389
3 Statutory Bodies	1,646,213	223,157	554,338
4 Production and Marketing	449,137	151,313	630,413
5 Health	2,105,850	993,148	2,243,415
6 Education	10,460,042	4,493,926	10,716,244
7a Roads and Engineering	793,873	333,429	740,518
7b Water	478,512	210,419	573,469
8 Natural Resources	134,552	45,737	158,416
9 Community Based Services	531,105	120,428	465,510
10 Planning	89,204	33,096	111,244
11 Internal Audit	43,504	20,549	54,466
Grand Total	17,637,198	7,297,834	18,012,269
Wage Rec't:	9,912,535	4,607,106	10,695,426
Non Wage Rec't:	5,610,677	1,799,068	5,250,083
Domestic Dev't	1,654,186	710,842	1,585,240
Donor Dev't	459,800	180,817	481,519

Expenditure Performance in 2015/16

Management; 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

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Engraving furniture/Property; Completion of administration block; Purchase of printers; Purchase of Computers; Purchase of Laptops; Purchase of tents; Purchase of CAOs vehicle; procurement of video camera; procurement of digital camera; installation internet; Hosting and maintenance of district web site; Procurement of office seats; Procurement of filling cabinets and book shelves; Procurement of 3 fire extinguishers; Provide for burglar proof in registry windows

Finance: Improved local revenue performance, proper financial & accounting skills acquired by all staff in the departments eg CPA, ACCA, CIMA etc. Timely accounting for financial resources disbursed. Improved records keeping and a sound financial information systems management and more transparency in financial management. Purchase of printer, Purchase of Computers, Purchase of Laptop, Purchase of Generator, Purchase of finance vehicle.

Statutory: Priority output areas include: 12 meetings by DEC, 6 meetings by council and 6 by sectoral committees. 4 quarterly monitoring and supervision reports. 28, meetings of DSC; 20 of DCC; 4 of DLB; 16 of PAC. Procurement of furniture, Book shelf, Filling cabinets, Computers procurement & Printers; Renovation of council hall; Speakers Gown, Stick, Flags & Court of arms Laptops; Procurement of furniture.

Production: Maintenance and/or expansion of demonstration/ multiplication gardens; Procurement of food security planting materials; Procurement of knapsack sprayers; Procurement of Agro chemicals; Vegetable Oil Development Project; Construction of slaughter slab; Procurement of Artificial insemination sub centre equipment / inputs; Procurement of Artificial insemination sub centre equipment / inputs; Procurement of laptop, printer and accessories; Fencing of Production offices; UCG Development; Support for community based colony rearing for apiculture development; Procurement of 120 tsetse traps; Procurement of fish fingerlings; Procurement of life jackets; DICOSS Project; Production (all sectors) other PMA activities; Local Revenue collections; payment of staff salaries.

Health; Construction of HC III in Town Council 210,000,000/= (OPD, Staff houses , Placenta Pit Latrines and Solar); Upgrading Nawaikoke HC III to IV 300,000,000/= (Construction of Doctor's house and theatre); Connection of water to the DHO's office 15,000,000/=; Procure 2 motorcycles for outreach services (To be centrally procured). Construction of a staff house at Kisinda HCII; Completion of a staff house at Nawampiti HCII; Construction of 2 placenta pits at Buyinda and Kisinda HCII

Construction of a 4 stance pit latrine and a 2 stance pit latrine with bathrooms at Budomero HCII; Completion of drug store at Bumanya HC IV; Renovation of Namwiwa HCIII – General ward, maternity, and OPD; Procurement of solar batteries in 3 health units (Bumanya, Namwiwa, Gadumire; Procurement and installation of 2 water tanks at Kasokwe and Kisinda HCII; Procurement and installation of up graded solar systems at Namwiwa, Nawaikoke ,Gadumire, Kisinda and Kasokwe Health Units.; Construction of OPD at Budomero HC II; Construction of staff house at Budomero HC II; Renovation of DHO's Office Block

Construction of staff house at Gadumire HC III; Construction of staff house at Namugongo HC III; Construction of staff house at Bumanya HC IV; Procurement of 2 computers and 2 laptops; Procurement of furniture for DHO's office; Procurement of printer and scanner; Construction of 2 doctor's houses at Nawaikoke HC IV

Fencing of Namugongo HC III; Renovation of Namugongo HC II including replace of cement water tank with plastic ones; Construction of a general ward, and maternity at Bumanya HCIV; Construction of an OPD, General ward, 3 staff houses, installation of power, water and fencing, at Kaliro HCIII.

Construction of a theatre at Nawaikoke HCIV; Procurement of medical equipments, beds and mattresses; Procurement of 2 ambulances and 9 motorcycles for HCIVs, HCIIIs and DHO's office; Construction of District General Hospital.

Education: Staff trainings, Construction of 90 classrooms, Construction of 40 - 5 stance pit latrines, Installation of 80 lightning arrestors, Procurement of 2882 3 seater Desks

Roads: Periodic Road Maintenance and Spot improvement of:

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

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

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

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

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

Nansololo - Nantamali 9.0 km Namukooge - igulamubiri Budhehe - Kyani - Kyani Nyanza Makaya - Mwiga - Izinga - budhehe

Muli - Nansololo - Bulike- Nawaioke Gadumire - Kisinda - Busulumba 9.0 km Gadumire - Panyoro Namukooge - Bulumba - Bumanya- Bulyakubi

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

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

Buluya - Nansololo - Nantamali 11, Buyonjo - Kyani 12, Naigombwa – Kasokwe - Nantwana 7, Muli – Nansololo - Bulike 5, Namukooge – Bulumba – Bumanya - Bulyakubi 21, Nawaioke - Buwangala 8, Buyinda – Buyonjo - Kyanfuba 11, Nawaioke - Nsamule - Bulike 13, Namwiwa - Kirama - Kikooge swamp 12..7

Bupyana - Wangobo - Namwiwa 11, Namukooge - Igulamubiri 6, Bupeeni - Nsamule - Kyambaya 11.5, Namwiwa - Saaka 6, Gadumire - Kisinda - Busulumba 9

Buvulunguti - Mailo - Nawampiti 7.5, Naigazi - Takira 6, Gadumire - Panyolo 8, Nawampiti - Bukamba 8, Namuzigo – Namavundu – Nabukalu Road 8

Kyani Nyanza – Kyani T/c – Budehe 10, Namwiwa T/c - subcounty hq'trs - Busambeku 8, Buluya T/c - Budibubi 3, Nagawolomboga - Kanankamba 5

Namugongo Hc-III – Bugonza C/U - – Kanankamba - Bwayuya 10, Bulumba – Nalenya – Masuna Road 7, Namwiwa - Busereka 6, Wampiteku – Wangobo Road 2, Bukonde – Namejje - Makaiza T/c 10, Kyabazinga (Palace - Wangobo - Kirama) road 9, Namawa – Nalubomboka – Buwangala 9, Nawaioke – Jalaja Landing Site 3.3, Namugongo – Bugonza – Kanankamba - Byayuya 10, Buzinge – Mailo – Kisanga landing site 6, Buyinda Tc - Nabiina - Kirama 5

Kisanga – Nawampiti landing site 4, Buzinge – Nangala Landing site 3, Nalubomboka – Ebeda Buwangala - Bupeeni 8, Bulago - Butongole - Bulyakubi 7, Namuzigo – Namavundu – Budehe 5, Lwamba - Kitega Landing site 6, Gagawala - Kayabya - Kiwa 7, Kiwa - Saaka 4.3, Namuzigo - Bukyonza - Nalenya 6, Bumanya - Budehe - Bwayuya 6.2, Ihagaro - Kananzoki - Bugoodo 4.5, Takira - Nabigwali - Bumanya 6, Makaya - Mwiga - Kaiga - Budhehe 8.5,

subtotal: district road network 370.5

Community Access Roads

Bumanya sub county

Buyuda - Buyonjo 4, Namulungu - Kiwa - Saaka 11, Bubbumbi - Namusolo - Nabigwali - Ihagalo 7, Kananzoki - Kinamagoya - Kyani Nyanza P/S 6

Nairika T/c - Bugabwe - Kasozi - Ngova 4, Kanansenga T/c - Kanantale - Bupyana 3, Kanambatiko - Namuzigo - Kalalu T/c - Bupyana 3, Kanambatiko SSS - Namejje 5, Budehe P/S - Budbumbi - Namusolo P/S 3, Kyani T/C - Butesa - Bwayuya 4, Bulima - Naigazi 5, Naigazi - Kasuleta - Kanansega 5

Kakirika T/c - Namuzingo - Bukuhira T/c 6, Gendwa T/c - Nabukalu - Wampere Budehe 4, Ihagalo - Namunya - Nansololo P/S - Bubumbi 4, Ngova - Bugabwe 2, Kiyuga - Nkonte 2, Ngendwa - Nabula - Webere - Budehe 3, Ihagalo - Namunya - Namusolo 4, Takira II - Kalalu I - Namuzingo 5, Kanantale - Kamukakala I - Naluseny 5, Kanambatiko - Bukonde 3, Kisiki T/C - Kyanjadde - Lumbuye - Kanansuna 4, Busereka - Bunabala - Nkonte P/s 3, Nabitende P/s - Kigoodo - Namavunda - Kyani Ps - Kanankozzi 3, Kalalu T/c - Kabiri

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T/c - Kanabungo 4, Gadumire sub county

Isalo - Panyolo landing site 3, Buyuge Tc - Buyunge P/s - Isalo landing site 4, Buyuge Ps - Busera - Butabala Ps - Bulumba 6, Busulumba landing site - Kisinda - Bukunya - Namutu Ps 7, Gadumire - Namwonda - Namwiwa 3.5, Gadumire Tc - Nasere - Lubuulo Tc 4, Bupyana Tc - Kiranga - Kyamba - Kabiri 4.5
Banyoro - Wamusuta - Namadyo 4.5, Buyuge - Busiir - panyoro 4, Lubuulo - Kisinda 4, Nansonzi - Butambala 5, Gadumire Tc - Kibembe Ps 3
Busulumba - Sulimbi 3, Sulumba - Bulumba - landing site 3, Kisinda Tc - Namuntu p/s 3, Panyoro Ps - Kisinda Tc 5, Wataka - Kyabanda Ps - Gadumire Tc 5

Nawaikoke sub county

Nantamali Tc - Kisege - Igombe Road 6, Busango - Bukomaho - Budeeba - Bulike Tc 6, Bubwika - Kamanya - Muhira 3, kyalizwanyuma - Nawaikoke - Nansololo 3; Perezi - Azaliya - Balisuleeyo - Namusolo 4; Buudi - Naivulunguti - Ikonero - Adonias borehole 7; Nawaikoke - Busiha - Wamusyono 4; Mwangha Ps - Bugwabi u - Bukumbi - Nsamule Tc 6
Kimbule road 3; Buudi Tc - Nantamali - kisege 4; Bulega - Walyabira - Bukulabone 3; Bbeeda Tc - Kanansaike stage - Nalubombo 10; Kanansaike borehole - Kananaisasake Tc - Kitambogo 6; Beeda - Lwamba - Buzaya - Bulondo 8; Lwamba - Kibuye - Buvulunguti - Buzaya 6; Busesereka Kc - Bugolyo landing site 4; Kisanga Tc - Tyere 3; Lugonyola - Mpanga - Mail - Lyada - Kagwa 6; Bulondo Tc - Bujugu landing site 3; Bulondo - Buzaya 4; Busereka - Mulyanti - Kadoi 3; Busereka - Wamwete - Nawampiti p/s 3; Kalala - Pyau - Ondoli - Atyere 5; Nabuuku - Miliyo - Musenze 4; Nombe - Wagwona - Kajaku 3; Ntuyo - Paulo - Namanda 3

Namugongo sub county

Namukooge Tc - Nabikooli 3; Namugongo - Igulamubiri - Namukooge Tc 4; Nagawolomboga - Kanankamba ps 7; Nabikooli - Bwanda's home - Bwayuya 7; District Headquarter - Bugonza - Kanankamba 3; Bwayuya - Butesa - ihagalo 3; Kasokwe - Butongole 3; Kasokwe - Kirumbi - Kibwangusyo 3; Bugoodo Tc - Kasokwe - Nkaluu 4; Nabikooli H/C - Kisege 3; Butafuba Tc - Kasokwe Tc ; Kasokwe Nkalu - Bukongolo - Buyodi Tc 3; Bugulumaire Tc - Jonja's home - Bugonza Ps 4; Kanankamba 1 - N.T.C - Wagaso - mannuel 4
Natwana Tc - N.T.C - Natwana 2; Kaliro Technical Institute - Geeris home 2,5; Bugonza Mosque - Moboya's place 3; Bugonza C/U - Bwanda's home - Bwayuya 3; Kasokwe Tc - Butesa - Bwayuya Ps 2; Kanankamba - 4 borehole - Kivugwa's place - Kaluya's place 2; Bwanda 's home - Bugoda - Muboya's place P/s 3; Nabikooli - Bukulabwire - Nakwere 3
Butesa Tc - Naali's home 5; Buyodi Tc - Kaamu - Mukama 's home 2; Bwayuyuya Ps - Busanda 2; Namukooge swamp (Kezekia 's home) Jonga's home 3
Butege Ps - Wakukuta - Igulamubiri 5; Nyali borehole - Kalenzi's place

NAMWIWA SUB-COUNTY

Namwiwa - Kirama 4; Namwiwa - Busambeku 6; Izinga Ps - Izinga Landing site 3; Buyinda - Kibuye 4; Wadulu - Nameje - Madibira - Kereku 5; Bulago - Nabiina 4; Buyinda - Nabiina - Kasuleta - Kikooze 3; Kanambaiko - Bukonde - Bukakuba - Bukonde - Nameje 9; Bukonde old market - Bukoya - Buyinda Tc 4; Bukonde Old Market - Wadulu Tc 3
Kanabugo Ps - Wangobo Ps - Namwiwa Tc 4; Namwiwa Tc - Busereka - Busembeku Ps 3; Namwiwa B - Kalondo - Nakwangala - Busia - Kakosi Tc 4; Nakwangala - Igeleka - Kakosi - Budumba - Buwoya - Kakosi Ps 6; Namulungu Tc - Lulubulo - Kiibwiza 5; Nankonkola - Butongole - Bulago 4; Nankoola - Nabina - Kasuleta - Igugune 3
Nabiina - Mkuutu - Kikoge - Kirama 3.5; Madibira Ps - Buladibira Tc - kerebu - Mwavu Tc 3;
BULUYA-NANSOLOLO-NANTAMALI, BUYONJO – KYANI, NAIGOMBWA – KASOKWE - NATWANA, MULI-NANSOLOLO-BULIKE, NAMUKOOGE-BULUMBA-BULYAKUBI
NAWAIKOKE

Water: provide safe drinking water services through hygiene and sanitation education, providing new water sources, repair and maintenance of the existing, provide alternative sources of safe drinking water: 60 boreholes Drilled, 20 shallow wells constructed, 5 Public latrines in rural growth centres constructed, 60 boreholes rehabilitated, 2 piped water schemes in rural growth centres constructed, 75 domestic rain water harvesting tanks constructed, sanitation improvement campaigns in 34 parishes conducted.

Community Based Services: Continued interventions towards community social ,economic and political development

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through empowerment of the community by IGAs, trainings, FAL, Gender mainstreaming, Family protection and child ,women,youth,PWD emancipation, etc support to women council IGAs by National women council, Support to youth council office operations by the National Youth Council, Support to youth livelihood projects by Ministry of Gender, mobilisation of communities for government and other development programs by different stake holders. Functional Adult Literacy (FAL); support to Community Driven Development (CDD) groups; Community Based Rehabilitation (CBR), support; Probation and Social Welfare activities; Gender Based violence (GBV) prevention and capacity building support activities; Special grant for PWD support; women Council and Disability Council support; Labour dispute settlements; Culture mainstreaming etc.

Natural Resources: Procurement of nursery equipment and implements to raise seedlings for restoration of degraded wetlands and planting of woodlots in institution
Tending, maintenance and extension of established plantations at district HQs; Sensitizing communities 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
Sensitization and promotion of wise use and management of wetlands for Local communities and leaders to develop action plans
Monitoring wetlands encroachment and degradation; Facilitation of office operations and materials; Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures; Production of detailed plans for Bwayuya Trading centre; Sensitizations and operationalizing of the physical planning Act and land Act; settlement of land conflicts/ disputes; Periodic inspection of building sites

Planning: Monitoring and evaluation activities on development projects, production of development plan, Local Government BFP, and ,workplans,budgets, production of quarterly Performance reports; vehicle, Data storage devices; 2 filing cabinets; Procure 8 Solar batteries, Improve on wiring in the DPU and connecting the batteries to the solar panels; procure 3 laptop computers, Procure 2 desk top printers; Procurement of generator; Procure 3 office chairs and a table for DPU

Maintenance of Assets; Production of statistical Abstracts.

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

Planned Expenditures for 2016/17

The expenditure this FY will focus on construction of the administration Block, furniture and equipment, pensions, salaries, monitoring and supervision of government programs. LRR mobilization, accountability, facilitate commissions , promote primary health and education, Agriculture, road maintenance, Provision of safe water, Physical planning, Promote Green Economy FAL, YLP, UWEP, GBV, and OVC interventions, Planning and Reporting.

Challenges in Implementation

Low staffing levels, Inadequate office space, Lack of Transport, Poor local revenue performance, reducing funding from the Centre , creation of new 6 LLGs, Low Donor funding , Un reliable weather conditions, diseases, Deepening ground water table, poor hygiene, poor and inadequate socio – economic infrastructure, lack of enough road equipment, Gender disparities, poor environmental management practices, etc.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	342,161	264,277	419,350
Local Service Tax	46,000	89,180	100,322
Rent & Rates from private entities	906	0	81,610
Registration of Businesses	750	115,480	200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	171	2,370
Property related Duties/Fees	24,905	537	30,955
Park Fees	40,280	23,085	47,760
Other licences	22,347	585	29,395
Rent & rates-produced assets-from private entities	1,410	650	
Miscellaneous	46,183	908	20,122
Market/Gate Charges	35,178	19,750	41,610
Land Fees	22,940	3,860	17,680
Inspection Fees	5,920	1,580	5,920
Educational/Instruction related levies	34,202	0	2,140
Business licences	20,194	856	20,854
Application Fees	4,000	0	1,967
Animal & Crop Husbandry related levies	6,800	3,410	2,900
Advertisements/Billboards	3,320	225	2,495
Other Fees and Charges	23,576	4,000	9,850
Local Government Hotel Tax	2,000	0	1,200
2a. Discretionary Government Transfers	1,739,946	1,407,036	2,368,701
District Discretionary Development Equalization Grant	364,748	364,748	267,456
Urban Discretionary Development Equalization Grant	0	0	41,479
District Unconditional Grant (Wage)	786,325	595,776	1,137,862
District Unconditional Grant (Non-Wage)	373,963	272,652	674,761
Urban Unconditional Grant (Non-Wage)	78,791	56,948	83,632
Urban Unconditional Grant (Wage)	136,119	116,911	163,510
2b. Conditional Government Transfers	14,093,047	9,127,305	14,312,421
Transitional Development Grant	22,000	16,500	26,348
Support Services Conditional Grant (Non-Wage)	908,281	117,039	
Sector Conditional Grant (Wage)	8,887,411	6,180,127	9,392,272
Sector Conditional Grant (Non-Wage)	2,989,088	2,026,022	3,495,454
Development Grant	823,724	787,617	745,208
Pension for Local Governments	462,543	0	193,267
Gratuity for Local Governments		0	363,625
General Public Service Pension Arrears (Budgeting)		0	96,246
2c. Other Government Transfers	1,002,243	522,002	430,278
Uganda Road Fund	640,473	281,026	
DICOS Project	25,000	43,074	
Youth Livelihood -YLP	304,270	155,671	
National jiggers eradication program		0	129,000
UWEP		6,413	67,294
UNEB Support (MOES)	8,500	9,093	
UNEDB facilitation		0	9,093
Youth Council Funding		0	3,185
YLP		0	186,037
Unspent balances – Conditional Grants		20,225	
Vegetable Oil Development Project	24,000	6,500	
Vegetable Oil Development Program		0	24,000

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A. Revenue Performance and Plans

Commercial Sector		0	11,669
4. Donor Funding	459,800	233,957	481,519
Disease Surveillance		0	4,500
CEDOVIP		0	35,413
GAVI		20,935	32,000
German Leprosy		0	14,000
Global Fund		0	100,000
Irish AID (GBV-CEDOVIP)	35,413	6,915	
Mtrac		0	5,000
NTD		0	35,000
NTD- Health		18,298	
SDS		0	240,606
Sight Savers		0	15,000
USAID,(SDS)	424,387	186,635	
Unspent balances - donor		1,174	
Total Revenues	17,637,198	11,554,577	18,012,269

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

Locally Raised Revenues is 419,350,000, 123% of the previous budget due to expected increase from Kaliro T/C and LST . Most prominent sources include; land fees, market gate charges, property related sources, park fees, rent from private entities, business licenses, miscellaneous and other charges. Others remain needing proper management and diversification

(ii) *Central Government Transfers*

Central Government Transfers are 17,102,916,000, 101% of the previous budget, Due to some increases in the planning figures for UPE, Agric extension wage and road fund, the following sources dismally performed ; salaries, conditional transfers to secondary and tertiary institutions school inspection grants, school facilities grant.

(iii) *Donor Funding*

Donor Funding is expected to perform at 105 % of the previous budget This is as a result of renewed expectation from some Partners like like, Global fund, Sight savers, World Health Organization, Gavi,M-trac, German leprosy, USAID and Irish Aid (GBV-CEDIVIP) as donors .

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	527,002	349,263	1,323,822
District Unconditional Grant (Non-Wage)	113,864	62,517	110,807
District Unconditional Grant (Wage)	148,795	123,376	305,872
General Public Service Pension Arrears (Budgeting)		0	96,246
Gratuity for Local Governments		0	363,625
Locally Raised Revenues	55,065	77,083	50,618
Multi-Sectoral Transfers to LLGs	196,343	82,012	203,387
Pension for Local Governments		0	193,267
Support Services Conditional Grant (Non-Wage)	12,934	4,276	
<i>Development Revenues</i>	176,080	86,180	174,023
District Discretionary Development Equalization Grant	42,175	9,523	12,132
District Unconditional Grant (Non-Wage)		0	31,050
Locally Raised Revenues	4,000	0	14,974
Multi-Sectoral Transfers to LLGs	129,905	75,449	115,867
Unspent balances – UnConditional Grants		1,208	
Total Revenues	703,082	435,443	1,497,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	519,002	515,594	1,323,822
Wage	221,141	238,973	389,224
Non Wage	297,861	276,621	934,598
<i>Development Expenditure</i>	184,080	175,460	174,023
Domestic Development	184,080	175,460	174,023
Donor Development	0	0	0
Total Expenditure	703,082	691,054	1,497,846

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue for spending will be 213 % of last FY budget. The rise is due to pension and gratuity allocations, UCG Wage and non wage, LRR plus increased LLGs transfers allocations to the sector. The expenditure this FY will focus on construction of pit latrine on the administration Block, procure office equipment, payment of pensions ,salaries and general monitoring and supervision of government programs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

Vote: 561 Kaliro District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan		yes	
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of computers, printers and sets of office furniture purchased	1	0	1
No. of solar panels purchased and installed	1	0	
Function Cost (US\$ '000)	703,082	691,054	1,497,846
Cost of Workplan (US\$ '000):	703,082	691,054	1,497,846

Planned Outputs for 2016/17

70 %age of LG establish posts filled ; No. of monitoring visits conducted 4; No. of monitoring reports generated 4, No. of administrative buildings constructed (5 stance pit latrine)1; No. of computers, printers and sets of office furniture Purchased 1 of each.

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

(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.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	189,074	100,439	226,807
District Unconditional Grant (Non-Wage)	12,104	16,215	40,800
District Unconditional Grant (Wage)	87,403	41,932	87,403
Locally Raised Revenues	11,000	2,324	10,000
Multi-Sectoral Transfers to LLGs	76,967	39,331	88,604
Support Services Conditional Grant (Non-Wage)	1,600	637	
<i>Development Revenues</i>	13,050	6,299	39,582
District Discretionary Development Equalization Grant		0	1,000
Locally Raised Revenues	8,500	0	8,000
Multi-Sectoral Transfers to LLGs	4,550	6,299	30,582

Vote: 561 Kaliro District

Workplan 2: Finance

Total Revenues	202,124	106,738	266,389
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>189,074</i>	<i>159,745</i>	<i>226,807</i>
Wage	110,369	80,565	116,370
Non Wage	78,705	79,180	110,437
<i>Development Expenditure</i>	<i>13,050</i>	<i>6,499</i>	<i>39,582</i>
Domestic Development	13,050	6,499	39,582
Donor Development	0	0	0
Total Expenditure	202,124	166,244	266,389

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue is 132 % of last FY budget. The rise is due increased UCG, DDEG ,Multi sectoral allocations to the sector for retooling and expected increased operational expenditure with increase in LLGs. The department intends to focus a lot of efforts on revenue mobilization, sensitization of the community and stake holders, as well as improvement in tax administration at LLGs to improve on revenue collections and performance the department also intends to undertake some retooling to facilitate work. Emphasis will also be on timely production of final accounts and financial reports. The thin staff is a limitation needing recruitment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/08/15	29/01/2016	30/08/16
Value of LG service tax collection	50000000	128377500	100322000
Value of Hotel Tax Collected	2000000	0	1200000
Value of Other Local Revenue Collections	350000000	132844871	347149942
Date of Approval of the Annual Workplan to the Council	15/02/15	02/04/2015	19/02/17
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	02/04/2015	15/03/17
Date for submitting annual LG final accounts to Auditor General	30/09/15	31/03/2016	31/08/16
Function Cost (US\$ '000)	202,124	166,244	266,389
Cost of Workplan (US\$ '000):	202,124	166,244	266,389

Planned Outputs for 2016/17

Date for submitting the Annual Performance Report 30/08/16; Value of LG service tax collection 100322000; Value of Hotel Tax Collected 1200000; Value of Other Local Revenue Collections 347149942; Date of Approval of the Annual Workplan to the Council 19/02/17; Date for presenting draft Budget and Annual work plan to the Council 15/03/17 Date for submitting annual LG final accounts to Auditor General 31/08/16

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

(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

Vote: 561 Kaliro District

Workplan 2: Finance

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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,156,570	209,495	544,738
District Unconditional Grant (Non-Wage)	102,800	53,329	239,300
District Unconditional Grant (Wage)	110,323	50,748	195,955
Locally Raised Revenues	4,470	7,907	22,000
Multi-Sectoral Transfers to LLGs	63,622	26,473	87,483
Support Services Conditional Grant (Non-Wage)	875,355	71,038	
<i>Development Revenues</i>	27,100	570	9,600
District Discretionary Development Equalization Gran	1,400	570	4,600
District Unconditional Grant (Non-Wage)		0	5,000
Locally Raised Revenues	25,000	0	
Multi-Sectoral Transfers to LLGs	700	0	
Total Revenues	1,183,670	210,065	554,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,619,113	311,803	544,738
Wage	204,781	84,716	195,955
Non Wage	1,414,332	227,087	348,783
<i>Development Expenditure</i>	27,100	913	9,600
Domestic Development	27,100	913	9,600
Donor Development	0	0	0
Total Expenditure	1,646,213	312,716	554,338

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue is only 34% of last FY budget. The fall is due to the transfer of pension IPFs(Support Services Conditional Grant (Non-Wage), to management:

The sector shall use the resources to facilitate the Boards and commissions activities, District Executive committee functions, Standing committees, and district council activities. The challenge the district faces is fund an increased size of the council and more committees due to increase in the number of LLGs from six to twelve.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Land board meetings	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	25	40	50
No. of Auditor Generals queries reviewed per LG	16	4	4
No. of LG PAC reports discussed by Council	8	0	4
Function Cost (US\$ '000)	1,646,213	312,716	554,338
Cost of Workplan (US\$ '000):	1,646,213	312,716	554,338

Planned Outputs for 2016/17

No. of land applications (registration, renewal, lease extensions) cleared 50; No. of Land board meetings 4; No. of Auditor Generals queries reviewed per LG 4; No. of LG PAC reports discussed by Council 4; 24 DSC meetings; 16 DCC meetings; 16 PAC meetings.

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

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

1. Limited Locally Raised revenue

This problem is likely to affect activities of the council with the creation of new local governments implying more spending.

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.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	356,129	120,692	543,062
District Unconditional Grant (Non-Wage)	9,245	1,500	4,000
District Unconditional Grant (Wage)	129,843	44,899	129,843
Locally Raised Revenues	755	0	755
Multi-Sectoral Transfers to LLGs	1,000	0	2,633
Other Transfers from Central Government		0	11,669
Sector Conditional Grant (Non-Wage)	29,542	32,825	38,895
Sector Conditional Grant (Wage)	185,744	41,247	355,267
Unspent balances – Other Government Transfers		221	
<i>Development Revenues</i>	93,007	36,414	87,351
Development Grant	36,107	0	35,724
District Discretionary Development Equalization Grant	7,000	7,698	19,158
Multi-Sectoral Transfers to LLGs	900	0	8,469

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Other Transfers from Central Government	49,000	28,716	24,000
Total Revenues	449,137	157,106	630,413

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>349,429</i>	<i>185,967</i>	<i>543,062</i>
Wage	315,587	141,600	485,110
Non Wage	33,842	44,367	57,952
<i>Development Expenditure</i>	<i>99,707</i>	<i>51,522</i>	<i>87,351</i>
Domestic Development	99,707	51,522	87,351
Donor Development	0	0	0
Total Expenditure	449,137	237,489	630,413

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue for the FY is 140 % of last FY budget .The increase is due to increase sector wage and non-wage grants,DDEG, OGT and Mult sectoral allocations.The resources are targeted to enhance livestock health like vaccination, promote fish farming, tsetse control, bee farming, Vegetable oil crops' production, Support to OWC, and promotion of trade and tourism initiatives through Commercial sector funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>376,690</i>
Function: 0182 District Production Services			
No. of livestock vaccinated	100000	99692	100000
No of livestock by types using dips constructed	120	99	35
No. of livestock by type undertaken in the slaughter slabs	6000	5496	6000
No. of fish ponds stocked	6	10	
Quantity of fish harvested	0	0	5216131
Number of anti vermin operations executed quarterly	4	3	2
No. of parishes receiving anti-vermin services	12	12	10
No. of tsetse traps deployed and maintained	120	0	129
No of slaughter slabs constructed	0	0	1
<i>Function Cost (US\$ '000)</i>	<i>418,136</i>	<i>193,065</i>	<i>236,220</i>
Function: 0183			

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of businesses issued with trade licenses	240	260	280
No of awareness radio shows participated in	4	6	
No of businesses assisted in business registration process	4	4	280
No. of producers or producer groups linked to market internationally through UEPB	0	0	20
No. of market information reports disseminated	12	9	12
No of cooperative groups supervised	15	15	20
No. of cooperative groups mobilised for registration	1	4	1
No. of cooperatives assisted in registration	1	3	1
No. of tourism promotion activities mainstreamed in district development plans	2	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	19	10
No. and name of new tourism sites identified	10	15	10
No. of opportunities identified for industrial development	1	3	
No. of producer groups identified for collective value addition support	3	3	3
No. of value addition facilities in the district	5	11	5
A report on the nature of value addition support existing and needed	YES	YES	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
No of awareness radio shows participated in	12	8	
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2	4
No of businesses inspected for compliance to the law	60	43	300
Function Cost (US\$ '000)	31,000	44,424	17,503
Cost of Workplan (US\$ '000):	449,136	237,489	630,413

Planned Outputs for 2016/17

No. of livestock vaccinated is 100000; No of livestock by types using dips constructed 35; No. of livestock by type undertaken in the slaughter slabs 6000; Quantity of fish harvested 5216131; Number of anti-vermin operations executed quarterly 2; No. of parishes receiving anti-vermin services 10; No. of tsetse traps deployed and maintained 129; No of slaughter slabs constructed 1; No of businesses inspected for compliance to the law 4; No of businesses issued with trade licenses 240; No of businesses assisted in business registration process 4; No. of market information reports disseminated 12; No of cooperative groups supervised 15 No. of cooperative groups mobilized for registration 1; No. of cooperatives assisted in registration 1; No. of tourism promotion activities mainstreamed in district development plans 1; No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 15; No. and name of new tourism sites identified 4; No. of producer groups identified for collective value addition support 3; No. of value addition facilities in the district 5; A report on the nature of value addition support existing produced; No. of Tourism Action Plans and regulations developed 1; No. of trade sensitization meetings organized at the district 1

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

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

1. How to cope up with the unpredictable weather patterns.

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Being dependant on rain fed agriculture, production is seriously depressed by rainfall / weather patterns that have become unpredictable e.g. prolonged droughts, deviations from normal rains / temperatures and changing periods of start of rains.

2. How to cope up with demand for improved planting materials, breeds.

The demand for improved planting materials, animal breeds, fish fry, productive insects and other agro-inputs is ever increasing yet the availability of supply is not correspondingly increasing, leave alone the prohibitive costs to the farmer.

3. How to improve on stakeholder attitude towards farming.

Trends in agriculture require commercialisation and therefore investment in it in order to meet global food requirements as well as improve on household income. Stakeholders in the sector have a depressed attitude towards investment into agriculture.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,639,517	788,962	1,773,269
District Unconditional Grant (Non-Wage)	850	0	
District Unconditional Grant (Wage)		0	97,524
Multi-Sectoral Transfers to LLGs	36,699	18,845	36,197
Other Transfers from Central Government		0	129,000
Sector Conditional Grant (Non-Wage)	178,731	89,366	178,731
Sector Conditional Grant (Wage)	1,423,237	680,751	1,331,817
<i>Development Revenues</i>	466,333	194,522	470,146
Development Grant	31,646	14,474	0
District Discretionary Development Equalization Grant	8,500	0	10,440
Donor Funding	424,387	173,902	446,106
Multi-Sectoral Transfers to LLGs	1,800	0	13,600
Unspent balances – Conditional Grants		6,146	
Total Revenues	2,105,850	983,483	2,243,415
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,638,667	1,182,479	1,773,269
Wage	1,423,237	1,019,321	1,429,341
Non Wage	215,430	163,159	343,928
<i>Development Expenditure</i>	467,183	316,746	470,146
Domestic Development	42,796	37,132	24,040
Donor Development	424,387	279,613	446,106
Total Expenditure	2,105,850	1,499,225	2,243,415

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected total revenue is 7 % more than last FY' departmental budget. This increase is from PHC non wage, donor expectations, and OGT - anticipated jiggers eradication program. The sector will lay a lot more emphasis on the improvement in child health with emphasis on immunization, maternal health by providing water, and lighting for health units, support to HIV treatment, etc, improved sector planning through Integrated Planning and Budgeting of the Development Partners activities in district work plans and budgets.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 561 Kaliro District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	35000	20161	50200
Number of inpatients that visited the NGO Basic health facilities	6000	3916	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	1038	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1945	2000
Number of trained health workers in health centers	167	183	195
No of trained health related training sessions held.	144	108	156
Number of outpatients that visited the Govt. health facilities.	170000	96944	117000
Number of inpatients that visited the Govt. health facilities.	9000	5677	6640
No and proportion of deliveries conducted in the Govt. health facilities	3500	2322	2600
% age of approved posts filled with qualified health workers	84	94	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		50	50
No of children immunized with Pentavalent vaccine	8000	6340	8000
No of new standard pit latrines constructed in a village	1	1	
No of healthcentres constructed	1	1	
No of staff houses constructed	1	0	
Function Cost (US\$ '000)	2,105,850	1,499,225	1,616,688
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	626,727
Cost of Workplan (US\$ '000):	2,105,850	1,499,225	2,243,415

Planned Outputs for 2016/17

Number of outpatients that visited the NGO Basic health facilities is 50200; Number of inpatients that visited the NGO Basic health facilities is 6000; No. and proportion of deliveries conducted in the NGO Basic health facilities is 1200; Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities is 2000; Number of trained health workers in health centers is 195; No of trained health related training sessions held is 156; Number of outpatients that visited the Govt. health facilities is 117000; Number of inpatients that visited the Govt. health facilities is 6640; No and proportion of deliveries conducted in the Govt. health Facilities is 2600; % age of approved posts filled with qualified health workers is 95; % age of Villages with functional (existing, trained, and reporting quarterly) VHTs is 50; No of children immunized with Pentavalent vaccine is 8000. Procurement and installation of 1 water tanks at Kasokwe HC II and Replacement of 3 solar batteries at Kyani HC II. The limited outputs are as a result of lack of allocations of PHC Development to the sector in the insuing FY.

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

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

1. Poor access to health services

There are few health centres in the district

2. Slow process of turning Nawaikoke HC III into HC IV

Vote: 561 Kaliro District

Workplan 5: Health

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

3. Lack of ambulance for improved service delivery

The MOH should procure a new ambulance for the HC IV

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,085,517	4,324,101	10,409,178
District Unconditional Grant (Non-Wage)	15,830	12,634	12,000
District Unconditional Grant (Wage)	51,258	24,660	51,258
Locally Raised Revenues		375	4,400
Multi-Sectoral Transfers to LLGs	12,840	3,020	8,580
Other Transfers from Central Government	8,500	9,093	9,093
Sector Conditional Grant (Non-Wage)	2,718,659	892,521	2,618,659
Sector Conditional Grant (Wage)	7,278,430	3,370,103	7,705,188
Unspent balances – Other Government Transfers		11,694	
<i>Development Revenues</i>	374,524	159,394	307,066
Development Grant	339,639	155,340	221,809
District Discretionary Development Equalization Grant	10,000	0	13,101
Locally Raised Revenues		0	4,001
Multi-Sectoral Transfers to LLGs	24,885	4,054	68,155
Total Revenues	10,460,042	4,483,495	10,716,244
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,084,517	6,967,036	10,409,178
Wage	7,329,688	5,133,709	7,756,446
Non Wage	2,754,829	1,833,327	2,652,732
<i>Development Expenditure</i>	375,524	268,208	307,066
Domestic Development	375,524	268,208	307,066
Donor Development	0	0	0
Total Expenditure	10,460,042	7,235,243	10,716,244

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue for FY 2016/17 increased by 2 % from that of last FY due to an increase in in Sector is from Conditional Grant (Wage), DDEG, LLR and LLGs development allocations to the sector. The department will this FY provide furniture, classrooms, pit latrines for primary schools, and procure one vehicle among others. The sector has a challenge of reduction in the development grant decision to procure the vehicle has reduced on the infrastructure in the FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 561 Kaliro District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	53332	53567	53500
No. of Students passing in grade one	250	195	200
No. of pupils sitting PLE	5000	4581	4700
No. of classrooms constructed in UPE	10	8	2
No. of latrine stances constructed	10	0	
No. of primary schools receiving furniture	100	0	133
Function Cost (US\$ '000)	6,458,555	4,590,851	6,887,415
Function: 0782 Secondary Education			
No. of students enrolled in USE	10000	10709	12240
Function Cost (US\$ '000)	2,794,702	1,802,560	2,608,526
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	61	61	42
No. of students in tertiary education	500	645	676
Function Cost (US\$ '000)	1,100,740	747,301	948,407
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	149	149	149
No. of secondary schools inspected in quarter	10	10	10
No. of tertiary institutions inspected in quarter	0	0	2
No. of inspection reports provided to Council	1	3	4
Function Cost (US\$ '000)	106,045	94,532	271,896
Cost of Workplan (US\$ '000):	10,460,041	7,235,243	10,716,244

Planned Outputs for 2016/17

2 classrooms constructed, one departmental vehicle procured, 133 desks procured, 149 schools inspected and monitored by DEO, 89 primary schools and 10 USE schools and two tertiary institutions received capitation grants, 53500 pupils enrolled in UPE schools, 4700 pupils sat for PLE and 200 pupils passed in grade one, 12240 students enrolled in USE, 1850 sat for O-level and 1800 passed o-level, 676 students enrolled in tertiary institutions, 1000; primary teachers, 163 secondary teachers and 42 tutors paid salaries; 10 secondary schools inspected in quarter ; 2 tertiary institutions inspected in quarter ; 4 inspection reports provided to Council procure 1 Vehicle.

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

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

1. inadequate funding

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

2. Missing of Salaries

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

3. Pupils' and teachers' absenteeism

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

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	714,645	257,450	663,741
District Unconditional Grant (Wage)	37,800	17,047	37,800
Multi-Sectoral Transfers to LLGs	53,605	21,034	53,887
Other Transfers from Central Government	623,240	219,262	
Sector Conditional Grant (Non-Wage)		0	572,054
Unspent balances – Other Government Transfers	0	107	
<i>Development Revenues</i>	79,228	32,668	76,777
District Discretionary Development Equalization Grant	1,100	550	
Multi-Sectoral Transfers to LLGs	78,128	32,118	76,777
Total Revenues	793,873	290,118	740,518
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	714,645	329,036	663,741
Wage	63,118	42,268	62,610
Non Wage	651,527	286,768	601,131
<i>Development Expenditure</i>	79,228	66,157	76,777
Domestic Development	79,228	66,157	76,777
Donor Development	0	0	0
Total Expenditure	793,873	395,193	740,518

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue for the fy is only 93% of last FY budget. This fall is due to un expected decrease Uganda Road Fund and wage allocations to the sector. Development expenditure is seen to rise by 40% but this is due to the LLGs transfer allocations to the sector. The sector will use the resources for routine non mechanized and mechanized road maintenance, road equipment repairs for the maintenance on over 290kms of road.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	100	30	33
Length in Km of Urban unpaved roads routinely maintained	16	0	16
Length in Km of District roads routinely maintained	296	296	291
Length in Km of District roads periodically maintained	24	0	
Length in Km. of rural roads constructed		0	7
Function Cost (UShs '000)	793,873	395,193	740,518
Cost of Workplan (UShs '000):	793,873	395,193	740,518

Planned Outputs for 2016/17

No of bottle necks to be removed from CARs 33; Length in Km of Urban unpaved roads routinely maintained 16 kms; Length in Km of District roads routinely maintained is 291 kms; Length in Km. of rural roads constructed is 7 km. To prepare designs, BOQs, Supervise and monitor road works The main roads include; Kyabazinga-Bugodo 7km,

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

Naigombwa-Kasokwe-Namugongo-Natwana, Kikooge-Kirama-Namwiwa, Namwiwa-Wangobo-Bupyana, Nantamali-Nansololo, Naigazi-Nabigwali, Namukoge-Bulumba-Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB totaling 71KM.

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

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

1. Limited funding for road maintainance

The maintainance requirements are higher than the provision in the road fund. The available fund only caters for routine maintainance and does not cover rehabilitation requirements.

2. Frequent road damage

There is high rate of road damage due to heavily loaded sugarcane tracks even on community access roads, for which they are not desined .

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.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,180	21,764	63,793
District Unconditional Grant (Wage)	28,180	15,764	28,180
Sector Conditional Grant (Non-Wage)	12,000	6,000	35,613
<i>Development Revenues</i>	438,332	201,417	509,676
Development Grant	416,332	190,417	487,676
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	478,512	223,181	573,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,180	49,145	63,793
Wage	28,180	23,645	28,180
Non Wage	34,000	25,500	35,613
<i>Development Expenditure</i>	416,332	392,513	509,676
Domestic Development	416,332	392,513	509,676
Donor Development	0	0	0
Total Expenditure	478,512	441,658	573,469

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue for the fy is 120% of last FY budget. The increase is due to the raised IPFs from Rural Water grant. The sector focus this FY is on Provision of safe water and sanitation activities, buy office furniture, but the water facilities provided will be fewer than earlier planned due to the decision and permission to buy a vehicle for the department from the development grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Proposed Budget

Vote: 561 Kaliro District

Workplan 7b: Water

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	70	60	70
No. of water points tested for quality		0	80
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	12	12	10
% of rural water point sources functional (Shallow Wells)	90	90	99
No. of water pump mechanics, scheme attendants and caretakers trained	12	12	
No. of water and Sanitation promotional events undertaken	19	19	
No. of water user committees formed.	19	20	17
No. of Water User Committee members trained	133	140	102
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	6	4
No. of deep boreholes drilled (hand pump, motorised)	14	14	10
No. of deep boreholes rehabilitated	12	14	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1	
Function Cost (US\$ '000)	466,512	435,530	573,469
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	12,000	6,128	0
Cost of Workplan (US\$ '000):	478,512	441,658	573,469

Planned Outputs for 2016/17

Supervision visits 70; water points tested for 80, DWSC Coordination Meetings 4; sources rehabilitated 10; % functional Shallow wells 99%; Mandatory Public notices displayed 4; water pump mechanics trained 11; water and Sanitation promotional events 14; WUCs formed 17; WUCs members trained 102; private sector Stakeholders trained in hygiene and sanitation 11; Advocacy activities 12; shallow wells constructed 4; Deep boreholes drilled 10, procurement of one vehicle for the department , office retooling

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

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

1. High population growth rates

This lowers or stagnates water coverage levels.

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

Vote: 561 Kaliro District

Workplan 7b: Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	106,297	28,721	108,553
District Unconditional Grant (Non-Wage)	13,972	448	9,000
District Unconditional Grant (Wage)	76,261	23,729	77,811
Locally Raised Revenues	2,000	573	4,075
Multi-Sectoral Transfers to LLGs	6,436	306	11,598
Sector Conditional Grant (Non-Wage)	6,028	3,014	6,069
Support Services Conditional Grant (Non-Wage)	1,600	638	
Unspent balances – Other Government Transfers	0	13	
<i>Development Revenues</i>	28,255	16,075	49,862
District Discretionary Development Equalization Gran	22,000	15,235	35,446
Locally Raised Revenues	2,075	0	
Multi-Sectoral Transfers to LLGs	4,180	840	14,416
Total Revenues	134,552	44,796	158,416
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,297	41,451	108,553
Wage	76,261	34,681	77,811
Non Wage	25,036	6,770	30,742
<i>Development Expenditure</i>	33,255	18,030	49,862
Domestic Development	33,255	18,030	49,862
Donor Development	0	0	0
Total Expenditure	134,552	59,481	158,416

Department Revenue and Expenditure Allocations Plans for 2016/17

Total Projected revenue increased by 18 % of last FY budget. This is as a result of increased sector conditional grant, DDEG, and LLGs transfers allocations to the sector. The sector expenditure will focus mainly on Production of a detailed Physical Development Plan for Namwiwa Town Board; Green Economy (Environmental) Interventions like promotion of fuel saving stoves, tree planting; wetland degradation management, Development inspections and land conflict management.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 561 Kaliro District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	30	34	30
Number of people (Men and Women) participating in tree planting days	50	70	30
No. of Agro forestry Demonstrations	5	5	3
No. of community members trained (Men and Women) in forestry management	50	71	200
No. of monitoring and compliance surveys/inspections undertaken	6	2	6
No. of Wetland Action Plans and regulations developed	2	2	2
Area (Ha) of Wetlands demarcated and restored	5	1	2
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	3	2	3
Function Cost (US\$ '000)	134,552	59,481	158,415
Cost of Workplan (US\$ '000):	134,552	59,481	158,415

Planned Outputs for 2016/17

Area (Ha) of trees established (planted and surviving) 30; Number of (Men and Women) participating in tree planting days 30 (10 females and 20 males); Agro forestry Demonstrations 3, Community members trained in forestry management 50 (20 females and 30 males); Monitoring and compliance surveys/inspections undertaken 6; Wetland Action Plans and regulations developed 2; Area (Ha) of Wetlands demarcated and restored 2ha; monitoring and compliance surveys undertaken 4; New land disputes settled within FY- 3

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

(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. Inadequate funds in the department

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

3. Cultivating political will and commitment in Natural resources mgt

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>140,594</i>	<i>63,553</i>	<i>158,528</i>
District Unconditional Grant (Non-Wage)	2,000	0	6,000
District Unconditional Grant (Wage)	63,843	31,207	63,843

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Locally Raised Revenues	4,000	0	7,000
Multi-Sectoral Transfers to LLGs	26,624	10,283	33,068
Other Transfers from Central Government		0	3,185
Sector Conditional Grant (Non-Wage)	44,127	22,064	45,432
Development Revenues	390,511	185,492	306,983
District Discretionary Development Equalization Grant	2,028	837	4,000
Donor Funding	35,413	6,915	35,413
Multi-Sectoral Transfers to LLGs	48,800	21,499	9,891
Other Transfers from Central Government	304,270	155,671	253,331
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		570	
Total Revenues	531,105	249,045	465,510
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	140,594	100,741	158,528
Wage	78,417	59,305	80,723
Non Wage	62,177	41,437	77,805
Development Expenditure	390,511	202,168	306,983
Domestic Development	355,098	195,253	271,570
Donor Development	35,413	6,915	35,413
Total Expenditure	531,105	302,910	465,510

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned total revenue and expenditure for the fy is 12% less last FY budget. This is due to fall in OGT(YLP) fund and LLG transfers allocations to the sector

The department resource focus is on Functional Adult Literacy, Youth Livelihood Development programme, Women Empowerment Programme Gender Based Violence, mainstreaming and OVC programmes, Support to youth and women councils, dispute interventions among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	1820
No. of Active Community Development Workers	144	120	
No. FAL Learners Trained	800	701	800
No. of Youth councils supported	36	19	68
No. of assisted aids supplied to disabled and elderly community	4	6	5
No. of women councils supported	1	1	12
Function Cost (US\$ '000)	531,105	302,910	465,511
Cost of Workplan (US\$ '000):	531,105	302,910	465,511

Planned Outputs for 2016/17

No. of children to be settled is 1820; No. FAL Learners trained is expected to be 800; No. of Youth councils supported is to be 68; No. of assisted aids supplied to disabled and elderly Community will be 5; No. of women councils supported will be 12; to mainstream gender into development processes, to empower youth, women, organized community groups and Persons with disabilities to improve on their incomes, mainstream cultural issues into

Vote: 561 Kaliro District

Workplan 9: Community Based Services

development processes, to handle Labour disputes in the district

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

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

1. Un clear guidelines on mainstreaming Gender and Disability in LLGs

Despite having the policies in place, there are no clear guidelines on how to mainstream gender and disabilities issues in the development processes at local government level

2. Lack of funding to some sectors for the central government

Departments like Culture, Labour, Probation and social Welfare have no funding from the center, leave a lot desired to be done.

3. Lack of transport to the department

The department has no transport facility both at the district and LLGs this affects the smooth running of the planned activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,588	29,302	84,550
District Unconditional Grant (Non-Wage)	15,000	2,000	34,000
District Unconditional Grant (Wage)	36,797	16,855	46,550
Locally Raised Revenues		0	4,000
Support Services Conditional Grant (Non-Wage)	15,792	10,447	
<i>Development Revenues</i>	21,616	3,794	26,694
District Discretionary Development Equalization Gran	6,616	3,794	7,694
District Unconditional Grant (Non-Wage)		0	3,000
Locally Raised Revenues	15,000	0	16,000
Total Revenues	89,204	33,096	111,244
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,588	42,500	84,550
Wage	36,797	25,283	46,550
Non Wage	27,792	17,217	38,000
<i>Development Expenditure</i>	24,616	6,611	26,694
Domestic Development	24,616	6,611	26,694
Donor Development	0	0	0
Total Expenditure	89,204	49,111	111,244

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue for the FY 125% of last FY budget, due to increase of ucg wagw and non wage LRR and DDEG to facilitate the many tasks of the DPU. The expenditure for the sector will focus on retooling the Planning Unit, coordination of timely production of statutory documents like BFP, Form B, Budgets, work plans and OBT reports, Technical monitoring and reports.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 561 Kaliro District

Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	4	3	5
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	89,205	49,111	111,244
Cost of Workplan (US\$ '000):	89,205	49,111	111,244

Planned Outputs for 2016/17

No of qualified staff in the Unit is 5 ;No of Minutes of TPC meetings is 12; 4 M&E reports produced ; 4 DDEG reports, Annual Dev't work plan prepared , Prepare LG BFP and budget conference, and LG Budget, Performance Form B and 4 OBT reports; A statistical abstract produced.

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

(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 of development projects and mentoring of lower local governments and 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. Under staffing

The department is under staffed with relevant technical staff leading to over load on the district planner affecting effectiveness and efficiency.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,104	16,738	45,466
District Unconditional Grant (Non-Wage)	7,759	3,180	11,000
District Unconditional Grant (Wage)	15,822	6,117	15,822
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	16,523	7,040	18,644
Support Services Conditional Grant (Non-Wage)	1,000	401	
Development Revenues	400	0	9,000
District Discretionary Development Equalization Grant	0	0	1,000
Locally Raised Revenues	0	0	3,000
Multi-Sectoral Transfers to LLGs	400	0	5,000

Vote: 561 Kaliro District

Workplan 11: Internal Audit

Total Revenues	43,504	16,738	54,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>40,104</i>	<i>25,866</i>	<i>45,466</i>
Wage	24,959	15,785	27,106
Non Wage	15,145	10,081	18,360
<i>Development Expenditure</i>	<i>3,400</i>	<i>0</i>	<i>9,000</i>
Domestic Development	3,400	0	9,000
Donor Development	0	0	0
Total Expenditure	43,504	25,866	54,466

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned total revenue and expenditure for the fy is 25% more than last FY budget. The increase is due to Increase in UCG wage and non-wage , LLR , DDEG and LLGs transfers allocations to the sector. The sector expenditure will be focused on retooling and general office management.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/15	30/04/16	31/10/17
Function Cost (US\$ '000)	43,504	25,866	54,466
Cost of Workplan (US\$ '000):	43,504	25,866	54,466

Planned Outputs for 2016/17

No. of Internal Department Audits is 4; Date of submitting Quaterly Internal Audit Reports is 16 31/10/17; Preparation of UPE audit, ;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit quarterly reports., procure a laptop and bookshelves.

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

(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

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom by 12,000,000=	Paid salary for staff for 9 monthssupervise; departments and LLGs; Monitered development projects	payment of salaries for staff for 12 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom by 12,000,000=
			Procure office printer and laptop
			Small office equipment

Procure office printer and laptop

Wage Rec't:	148,795	Wage Rec't:	181,728	Wage Rec't:	305,872
Non Wage Rec't:	126,010	Non Wage Rec't:	155,339	Non Wage Rec't:	91,880
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,248
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	274,805	Total	337,067	Total	399,000

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (All staff paid on Payroll)
%age of LG establish posts filled	()	()	70 (Staff posts filled at district)
%age of staff appraised	()	()	99 (All staff appraised at district and duty stations)
%age of pensioners paid by 28th of every month	()	()	90 (All the eligible Pensioners paid at district)
Non Standard Outputs:	Capacity building activities including;	Facilitation of CPA Students, PGD policy Planning and Management, PGD PAM, Certificate in records Management. Induction of new staff, pre retirement training, Customer care training, Sensitizing Town Boards	Capacity building activities including;
	Career Development		Career Development and Discretionary
	Generic		
	Discretionary		Facilitation to Kampala on pay roll management and other HRM matters .
	Facilitation to Kampala on pay roll management and other HRM matters .		

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,566	Non Wage Rec't:	36,336	Non Wage Rec't:	653,138
Domestic Dev't	23,115	Domestic Dev't	19,735	Domestic Dev't	10,858
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,681	Total	56,071	Total	663,995

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	6 lower local governments of Kaliro N/A T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government, internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.		Support supervision of staff at district and all the 11 LLGs	
	Operationalisation of two Town Boards of Namwiwa and Bulumba			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 19,076	Non Wage Rec't: 13,886	Non Wage Rec't: 20,000	
	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 19,076	Total 13,886	Total 20,000	

Output: Public Information Dissemination

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices (costs include stationery only)	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	Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection		
	Production of newsletter	Production of newsletter		
	Monthly PAF programmes on radio	Monthly PAF programmes on radio		
	procurement of digital camera, Video Camera	procurement of digital camera, Video Camera		
	procurement of laptop	procurement of laptop		
	installation internet	installation internet		
	Project Name	Project Name		
	Hosting and maintenance of district web site	Hosting and maintenance of district web site		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 2,210	Non Wage Rec't: 2,373	Non Wage Rec't: 0	
	Domestic Dev't 7,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 9,210	Total 2,373	Total 0	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (monitoring reports prepared)	3 (4 monitoring reports prepared)	4 (Reports produced at district)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	3 (Monitoring visits conducted in the LLGs)	4 (12 lower local governments of Budomero, Bumanya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansololos support supervised, Highesr and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance,)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,250	<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	3,000	Total	1,250	Total	8,000

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained

Facilitation to Kampala on pay roll management and other HRM matters .

<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>	21,126
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	25,926

Output: Records Management Services

%age of staff trained in Records Management	()	()
Non Standard Outputs:	Procurement of 3 Tall filing cabinets. Office management	N/A

50 (50 officers trained at district Hqtrs)

Procurement of 3 Tall filing cabinets. Office management; Achival box mate shelves, Garglar proofing of the registry windows, furniture ,computers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	13,450

Output: Information collection and management

Non Standard Outputs:	procure a laptop for information office	N/A
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procure a laptop for information office Camera, website management, information posting.

<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>	5,700
<i>Domestic Dev't</i>	2,560	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	2,560	Total	0	Total	8,900
Output: Procurement Services						
Non Standard Outputs:	2 Adverts paid for, coordination and N/A office running			procure a laptop for procurement office, Advrtise with media, and reporting		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,320
	<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	4,000	Total	0	Total	13,320

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	72,346	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	83,352
<i>Non Wage Rec't:</i>	123,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	120,034
<i>Domestic Dev't</i>	129,905	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,867
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	326,250	Total	0	Total	319,254

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	1 (Construction of administration block at district ;Completion of administration block -Electricity installation -Water system (sewage)	0 (N/A)	1 (Procure Printer and computer Unit)
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co- funding LGMSDP)

No. of existing administrative buildings rehabilitated	()	0 (N/A)	()
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No. of solar panels purchased and installed	1 (Completion of administrative building using LDG and UCG scope to be defined later)	0 (N/A)	()
---	---	---------	-----

No. of administrative buildings constructed	()	()	()
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No. of vehicles purchased	()	()	()
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No. of motorcycles purchased	()	()	()
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Non Standard Outputs:	N/A		Construction of latrine at district Administration block and buying of furniture
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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>	15,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,400	Total	0	Total	26,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 3,100	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 3,100	Total 0	Total 0	

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: N/A

Procure office chairs and property engraving

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	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	0

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 30/08/15 (Annual report produced at the district level and submitted to MoFPED kampala at district) 29/01/2016 (Quarterly report produced at the district level and submitted to MoFPED kampala at district) 30/08/16 (Annual report produced at the district level and submitted to MoFPED kampala at district)

Non Standard Outputs: Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants Salary payment made for staff for the last 9 months at district Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant, 19 senior accounts assisitants plus 3 accounts assistants

Wage Rec't:	87,403	Wage Rec't:	64,118	Wage Rec't:	93,186
Non Wage Rec't:	4,884	Non Wage Rec't:	33,912	Non Wage Rec't:	16,417
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	92,287	Total	98,031	Total	109,603

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected 2000000 (Hotel Tax from Kaliro Town Council) 0 (N/A) 1200000 (Hotel Tax from Kaliro Town Council)

Value of LG service tax collection 50000000 (This tax is collected at district level) 128377500 (This tax is collected at district level) 100322000 (This tax is collected at district level and by Kaliro Town Council)

Value of Other Local Revenue Collections 350000000 (This money will be collected by the treasury dept at the district, and LLGs) 132844871 (This money will be collected by the treasury dept at the district, and LLGs) 347149942 (This revenue will be collected by the treasury dept at the district, and LLGs)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	5,000	<i>Non Wage Rec't:</i>	4,575	<i>Non Wage Rec't:</i>	6,000
<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	4,575	Total	6,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	02/04/2015 (The draft budget and annual work plan were presented to the Council at the district)	15/03/17 (Annual work plan approved by council at the district headquarters)
Date of Approval of the Annual Workplan to the Council	15/02/15 (Annual work plan approved by council at the district headquarters)	02/04/2015 (Annual work plan approved by council at the district headquarters)	19/02/17 (Annual work plan approved by council at the district headquarters)

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>	5,336	<i>Non Wage Rec't:</i>	2,648	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,336	Total	2,648	Total	4,000

Output: LG Expenditure management Services

Non Standard Outputs: Production of 4 quarterly financial expenditure reports at district Production of 3 quarterly financial expenditure report 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>	2,809	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,809	Total	4,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/15 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	31/03/2016 (The bi- final accounts prepared at district)	31/08/16 (Submission of annual final accounts to the office of Auditor General in Kampala)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,484	<i>Non Wage Rec't:</i>	4,512	<i>Non Wage Rec't:</i>	9,600
<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	4,484	Total	4,512	Total	9,600

Output: Sector Management and Monitoring

Non Standard Outputs:

Support supervision and Monitoring of LLGs

<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>	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	0	Total	0	Total	5,000

2. Lower Level Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	22,966	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,184
<i>Non Wage Rec't:</i>	53,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	65,420
<i>Domestic Dev't</i>	4,550	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,582
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	81,515	Total	0	Total	119,186

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

N/A

Procure
computers, printers, generators

<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>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Purchase of printer
Purchase of Computers
Purchase of Laptop
Purchase of Generator

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>	8,500	<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	8,500	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant</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, printer for DEC for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker; Procurement of furniture, Book shelf, Filling cabinets, Computer procurement & Printer Renovation of council hall Speakers Gown, Stick, Flags & Court of arms for council</p>	<p>Payment of salaries to the following political leaders for 9 months, Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant 6 meetings by DEC, 4 meetings by council and 4 by sectoral committees at district</p>	<p>Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons</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, printer for DEC for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker; Procurement of furniture, Book shelf, Filling cabinets, Computer procurement & Printer</p>
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<i>Wage Rec't:</i>	194,689	<i>Wage Rec't:</i>	81,908	<i>Wage Rec't:</i>	195,955
<i>Non Wage Rec't:</i>	87,686	<i>Non Wage Rec't:</i>	93,547	<i>Non Wage Rec't:</i>	172,117
<i>Domestic Dev't</i>	2,860	<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	285,235	Total	175,455	Total	368,072

Output: LG procurement management services

Non Standard Outputs:	20 DCC meetings held at district	10 DCC meetings held at district	20 DCC meetings held at district
	20 sets of minutes produced at district	10 sets of minutes produced at district	20 sets of minutes produced at district
	No of reports depend on activity	3 Reports	Reports depend on activity
	procure a laptop for PDU		procure a laptop for PDU
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 4,378	<i>Non Wage Rec't:</i> 5,786
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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
<i>Total</i>	8,500	<i>Total</i>	4,378	<i>Total</i>	5,786

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.	23 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave 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	23 sets of minutes produced at district	28 sets of minutes produced at district
	3 Reports produced at district		3 Reports produced at district
	Procurement of furniture procurement Laptop for DSC		Procurement of furniture procurement Laptop for DSC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,229,282	<i>Non Wage Rec't:</i> 54,337	<i>Non Wage Rec't:</i> 35,463
	<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> 1,229,282	<i>Total</i> 54,337	<i>Total</i> 35,463

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration,renewal and lease extensions processed at district.)	40 (40 applications for registration,renewal and lease extensions processed at district)	50 (25 applications for registration,renewal and lease extensions processed at district.25 applications for registration,renewal and lease extensions processed at district.)
No. of Land board meetings	4 (4 Land board meetings at district)	3 (Three Land board meetings were held at district.)	4 (4 Land board meetings at district)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,774	<i>Non Wage Rec't:</i> 6,632	<i>Non Wage Rec't:</i> 7,774
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 7,774	<i>Total</i> 6,632	<i>Total</i> 7,774

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.	4 (Review reports produced at district level.)	4 (Review reports produced at district level.
No. of LG PAC reports discussed by Council	Procure filing cabinet for PAC) 8 (LG PAC reports discussed by council)	0 (LG PAC reports discussed by council)	Procure filing cabinet for PAC) 4 (LG PAC reports discussed by council)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,561	<i>Non Wage Rec't:</i> 11,606	<i>Non Wage Rec't:</i> 14,560
	<i>Domestic Dev't</i> 1,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,561	<i>Total</i> 11,606	<i>Total</i> 14,560

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant	()	()	4 (Quarterly monitoring Reports)
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

resolutions

Non Standard Outputs:

8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.

6 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.

8 reports

6 reports

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	1,302	Non Wage Rec't:	2,000
Domestic Dev't	1,540	Domestic Dev't	913	Domestic Dev't	1,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,540	Total	2,215	Total	3,600

Output: Standing Committees Services

Non Standard Outputs:

8 committee meetings at District Hqtrs

8 committee meetings at District Hqtrs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,000	Non Wage Rec't:	20,400	Non Wage Rec't:	23,600
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	12,000	Total	20,400	Total	23,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	10,092	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,530	Non Wage Rec't:	0	Non Wage Rec't:	87,483
Domestic Dev't	700	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	64,322	Total	0	Total	87,483

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Renovation of council hall

N/A

Procure a laptop for PDU and Furniture for Council Offices

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	7,000	Domestic Dev't	0	Domestic Dev't	8,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,000	Total	0	Total	8,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

procurement of Computer & Printer for council

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procure furniture for council and filing cabinet for council

N/A

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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

Output: Other Capital

Non Standard Outputs: Speakers Gown, Stick, Flags & Court of arms 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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs: None due to no funding NA

Salaries of all sub county / LLG field extension workers paid for 12 months (i.e. July 2016 to June 2017).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	355,267
<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	0	Total	0	Total	355,267

2. Lower Level Services

Output: LLG Extension Services (LLS)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	None due to no funding	Not funded but activities carried out with PMG funding.	In all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (280 farmer trainings). Animal and crop health services delivered to community (100,000 stock vaccinated; 6,000 stock slaughtered in 3 slabs at Kaliro TC, Namwiwa and Bulumba). Farmers (20,000 farmholds) receiving agricultural extension services. Twenty (20) New agro-technologies and innovations disseminated to farmers. Veterinary public health, fisheries, animal industry, and crop sector laws enforced (48 enforcement events in livestock; 24 events (12 FCPs & 12 lake patrols) in Fisheries). Agricultural data / statistics collected on daily basis in crop, livestock, fisheries, vermin and entomology sectors.
	<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>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>Staff recruitment at HLG, LLGs to fill production staff structure to 100%. Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2015 - June 2016).</p> <p>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</p> <p>- Consultations made with MAAIF. Coordination of department between sectors done. Visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done. Internet serviced and accessible. All PAF projects & activities monitored. Cross cutting issues mainstreamed</p> <p>Production staff review /planning done quarterly. Contribution towards procurement of Artificial insemination sub centre equipment made. Payments of 1st FY projects accomplished</p>	<p>Five (10) new staff recruited (1 AAHO promoted to AHO; 1AHO, 1AAHO , 1 AO, 2 AAOs, and 1 AFO returned from NAADS while 1AHO, 1VO, 1 Commercial Officer cam in as new staff by DSC)</p> <p>Salaries for all district & subcounty Production staff for te months of July 2015, August 2015, september 2015, October 2015, November 2015, December 2015, January 2016, February 2016 and March 2016 were paid with complaints registered of deletion of 2 staff and non access by 3 staff. .</p> <p>Three (03) quarterly department reports, one (1) budget framework paper, 1 annual work plan & budget , made and submitted to council, CAO, MAAIF, NAADS secretariat, and MFPED</p> <p>Three (3) consultative visits made to MAAIF headquarters, Entebbe and wandegya stores respectively.</p> <p>Coordination of department activities between sectors and correspondence within /outside department done.</p> <p>Five (05) supervisory and monitoring visits of staff, farmers, field activities / projects covering all the six LLGs were done .</p> <p>Three quarterly production staff meetings were held at the department; Also ameeting of Heads of sectors was held the department.</p> <p>Three meetings with farmers to mainstream gender and natural resource management issues were held</p> <p>One pick up vehicle (NAADS) and a computer were maintained</p>	<p>Salaries for all district level (HQTs) staff paid for 12 months (i.e. July 2016 to June 2017).</p> <p>Staff performance evaluated.</p> <p>1 BFP, Annual and 4 quarterly intergrated budgets in place in line with LGDP and submitted. All department development projects /activities implemented to completeness. Supervision, backstopping of staff and farmers. Quarterly production staff meetings held. Department statistical abstract updated. Internet facility operational and accessible to staff.</p> <p>Cross cutting issues mainstreamed. Coordination within and without the department done effectively. Consultation and information flow with mother Ministry enabled and effected. O&M policy implemented at the department. OBT and other reports regularly produced as mandated. Exposure visits.</p>
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Wage Rec't:	315,587	Wage Rec't:	141,600	Wage Rec't:	129,843
Non Wage Rec't:	17,169	Non Wage Rec't:	5,686	Non Wage Rec't:	14,191
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,036
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	332,756	Total	147,286	Total	150,069

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (NA)	(NA)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	<p>3 acres of demonstration / multiplication gardens at district refurbished, expanded & maintained. 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>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; Innovations on crop farming cascaded to farmers districtwide. 20 knapsack hand spray pumps procured for farmers. Activities of vegetable oil development project done</p>	<p>Three (3) acres of district demonstration / multiplication gardens of bananas mixed with mangoes and nges were maintained; 900 suckers were harvested and given to 18 (15 males: 3females) farmers; 113 bunches were harvested and given to the district staff and security guards.</p> <p>Three(03) crop sector quarterly report was made at district and submitted to CAO through the DPO.</p> <p>18 trainings (Three per LLG) including demonstrations were carried out on crop pests and diseases control in citrus, mangoes, coffee, banana, passion fruits and ground nuts.</p> <p>All supplies of agro inputs (knapsack sprayers, Longe 7H maize, trimethoate and K132 bean seeds, mangoes, 6 motorised pumps) in the district inspected and verified.</p> <p>Three quarterly staff meetings were held at the district offices, attended by all crop sector staff.</p> <p>Mainstreaming environment, gender and other cross-cutting issues was hinted on during the trainings and 2 specific meetings held with community.</p> <p>Three visits on supervision, backstopping and monitoring of staff, farmers, projects made; to sub counties.</p> <p>Innovations were identified and disseminated to 79 farmers in six (6) LLGs on water conservation during dry periods using split banana stems ; maintenance of water conservation structures by planting yams and irish potatoes on the fanya juus and fanya chinis.</p> <p>Operation of a plant clinic was done only in Kaliro town council at the district offices due to lack of transport to carry the materials to the field; attendance was generally low due to lack of awareness.</p> <p>Office equipment (One(1) laptop computer, one (1) desktop computer and one (1) internet modem were serviced and maintained.</p> <p>20 knapsack sprayers were procured and distributed to 20 citrus and mango farmers.)* units of agrochemicals were procured for farmer trainings and demonstrations.</p>	<p>All Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a database. Cross cutting issues mainstreamed. Internet available for staff. Appropriate consultation and dissemination of agriculture policy issues done. Technologies disseminated to farmers through FEWs. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security addressed</p> <p>Plant disease surveillance done.</p> <p>Vegatable Oil Project</p>
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	12,222	<i>Non Wage Rec't:</i>	10,589	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,222	Total	10,589	Total	41,400

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.)	5496 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	6000 (Includes cattle, goats slaughtered at Kaliro town council slaughter slab, Bulumba town board livestock market slaughter slab and namwiwa town board slaughter slabs.)
No of livestock by types using dips constructed	120 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	99 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)	35 (All cattle in Namalemba - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip.)
No. of livestock vaccinated	100000 (At least 4 notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	99692 (Assorted stock of cattle and chicken immunised (8 diseases covered) as follows:- 702 head of cattle vaccinated against FMD; 581 head of cattle vaccinated against LSD; 78 cattle vaccinated against ECF; 51,272 chicken vaccinated against NCD; 32,448 chicken vaccinated against fowl pox; 6,249 chicken vaccinated against fowl typhoid; 8,000 chicken vaccinated against Gumboro disease and 433 goats against PPR.)	100000 (Includes cattle, goats, sheep, poultry and pets. The location includes the whole district as need arises. At least against 4 notifiable diseases)

Vote: 561 Kaliro District

Workplan Outputs

	2015/16	2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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 chek points set up);</p> <p>Livestock sector statistical data collected.</p> <p>4 quarterly production review / planing 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>Refrigerator operational gas procured.</p> <p>Artificial insemination sub centre operationalised. Stationery, small office equipment bought.</p> <p>4 consultative visits to MAAIF made.</p>	<p>The following diseases were treated in assorted stock:- ECF= 430 head of cattle; Heart water = 83 head of cattle; babesiosis= 2 dogs + 1 head of cattle; anaplasmosis= 132 head of cattle; trypanosomiasis= 31,495 (23 therapy + 31,482 prophylaxis) assorted stock; helminths = 22,383 assorted stock; mange 65 goats and pigs; LSD 40 head of cattle; Bloat 165 cases; OBS & GYN cases 53; mastitis =190 cases; GIT infections= 169 cases; hydatidosis =11 cases; FMD = 99 vaccinations; salmonellosis = 56 cases; foot rot 340 cases ; NCD = 18,938 vaccinated; coccidiosis = 94 cases; rabies = 6 suspect animal cases + 8 bites on humans by animals + 8 human immunisations + 68 animal vaccinations; fowl pox = 2,418 chicken vaccinated; fowl typhoid = 203 vaccinated; gumboro disease = 1,680 chicken vaccinated; First aid/ surgery/ lameness = 5 cases; eye diseases = 229 cases; castrations = 250 ; other assorted = 12,361 cases.</p> <p>There was inspection and mandatory treatment against trypanosomiasis for breeding animals in the livestock market; 23 weekly livestock markets were operated in Bulumba with 3,812 offers of cattle for sale.</p> <p>Equipment including 1fridge, 1 generator and a laptop computer were serviced.</p> <p>One (1) gas cylinder was refilled for use by gas fridges.</p> <p>Four (04) mobile animal check points were mounted at Bugoodo, Natwana, Bugabwe and Namukoge- 230 assorted illegal movements were impounded.</p> <p>2 visits on supervision, technical back up and monitoring of staff farmers and projects/activities were carried out at sub counties. .</p> <p>16 farmer trainings with demonstrations on best animal husbandry practices and disease control were carried out in all LLGs.</p> <p>Two consultative visits were made to MAAIF headquarters by the DVO.</p> <p>Two meetings with community to mainstream cross gender and natural resource utilization were conducted.</p>
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		Two quarterly staff meetings organised by the production office was attended by veterinary staff.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,907	<i>Non Wage Rec't:</i>	6,646
	<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	16,907	Total	6,646
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,505
			<i>Domestic Dev't</i>	1,000
			<i>Donor Dev't</i>	0
			Total	4,505

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds stocked	6 ()	10 (10 ponds under PMG ; however Nawaikoke LLG was left put because the farmers had already stocked their ponds.)	(None due to funding)
Quantity of fish harvested	0 (No appropriate data available and therefore not planned)	0 (No appropriate data available and therefore not planned)	5216131 (5,216,131 kgs from the 11 landing sites (Bukamba sub county county = 4 (at nangala, lugonyola, kisanga &kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county =1 (at busulumba) and Budomero sub county =1(at kyanfubba) worth 26,080,655,000/=)
No. of fish ponds construsted and maintained	0 ()	0 (Not planned due to lack of funds; however 34 were maintained at farmer's own cost.)	(None due to funding)
Non Standard Outputs:	<p>Training of 100 fish farmers and fisherfolk.</p> <p>4 fish and fish products check points established.</p> <p>Carry out 32 lake patrols on lake Nakuwa.</p> <p>Statistical data collected quarerly. quarterly production review / planing meetings attended.</p> <p>Compiled and submitted quarterly reports and workplans.</p> <p>Carried 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>Fish fingerlings (9,300) procured.</p> <p>Two consultative visits made to Ministry headquarters.</p>	<p>Training of 56 fish farmers and fisher folk was done.</p> <p>Four (4) fish and fish products check points were mounted at Saaka, Bugoodo, Natwana and Lumbuye.</p> <p>4 Ten (10) lake patrols were carried out on lake Nakuwa to enforce acceptable fishing practices.</p> <p>Attended 3 quarterly production staff meetings. Compiled and submitted quarterly report to DPO.</p> <p>Carried out two field supervision, backstopping and monitoring of staff,farmers and fishermen in Nawaikoke and Gadumire sub counties.</p> <p>All landing sites and 4 fish markets nspected for fish handling and fisheries quality assurance.</p> <p>Three consultative visits were made to Ministry headquarters by the acting DFO.</p> <p>Equipment including two (2) computers, a printer and an internet modem were maintained and serviced.</p>	<p>Supervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa by FEWs. Fisheries</p> <p>Statistical data collected regularly. Quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans.</p> <p>11 landing sites and 2 fish markets inspected for fish quality assurance. Consultation and information sharing with stakeholders enhanced.</p> <p>Construction of fish drying kiln at Nawampiti (lugonyola) landing site.</p> <p>Cross cutting issues mainstreamed. O&M implemented.</p>
	Wage Rec't:	0	Wage Rec't:
			Wage Rec't:

Vote: 561

Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	14,495	<i>Non Wage Rec't:</i>	12,313	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,455
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,495	Total	12,313	Total	11,955

Output: Vermin control services

No. of parishes receiving anti-vermin services	12 (At least Saaka, Lubuulo, Kisinda, Gadumire, Panyolo, Bupyana, Budomero, Nawaikoke, Namawa, Nawampiti, Bukamba, Nangala)	12 (Saaka, Lubuulo, Kisinda, Bupyana, Gadumire, Panyolo, Budomero, Nawampiti, Nawaikoke, Bukamba, Nangala parishes were visited by extension staff on fact finding during their routine duties)	10 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Busulumba in Kisinda sub county; Nawaikoke, Namawa, Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)
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Number of anti vermin operations executed quarterly	4 ()	3 (At Gadumire and Nawampiti)	2 (Vermin like hippos normally come and destroy crops before season harvests in the areas of gadumire and namwiwa. Anti vermin operations are executed to destroy them.)
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Non Standard Outputs:

	NA		None due to no funding
<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>	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
<i>Total</i>	0	<i>Total</i>	400

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	120 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa, Kaliro T/C as need arises)	0 (not deployed)	129 (Entomological surveys carried out. Tsetse trapping carried out)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	120 tse tse traps procured. 120 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development (35 KTBs). 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made. Vermin control sub sector supported.	125 pyramidal tsetse traps were procured. 135 tsetse traps were deployed (12 visits/days) in all the 6 LLGs while 25 were for the monitoring surveys. Three quarterly reports were made and submitted to the DPO. 3 Tse Tse density monitoring survey were carried out 78 farmers were trained in bee farming with support of PMA & LGMSD. 3 quarterly production staff meetings were attended. Made 3 consultative trips to MAAIF. Supervision and technical back up on old apiaries (117 KTB bee hives) was made with support of PMA & LGMSD. Procured 35 kenya Top Bar bee hives using LGMSD funds and distributed to both old and new farmers as below: 6 KTBs to Nabeeta Elliot of Nabikooli and 4 to Mbatya David of Butege all in Namugongo sub county; 4 to Daire Henry of bulumba in Bumanya; 3 to Mukunya Christopher of Namwiwa; 2 to Waako Ronald of Buluya and Jimmy Tadaaga of Nansololo in Nawaikoke; 4 to Akuzewo Fred of Buyunga aand Ikoona of Bukumankoola in Kaliro town council.	All entomolgy sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a database. Cross cutting issues mainstreamed. Appropriate consultation and dissemination of entomological policy issues done. Technologies disseminated to farmers SEA. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security adressed
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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>	8,156	<i>Non Wage Rec't:</i>	7,633	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	7,700	<i>Domestic Dev't</i>	7,698	<i>Domestic Dev't</i>	13,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,856	Total	15,331	Total	15,600

Output: Sector Capacity Development

Non Standard Outputs:				Skills and knowledge capacity of staff enhanced	
<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>	2,450
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,450

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

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,900	Total	0	Total	0

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (No funding & therefore not applicable.)	0 (NA)	1 (Veterinary public health measures enhanced by construction of a slaughter slab and hygienic meat inspection at Namwiwa sub county.)
Non Standard Outputs:	No funding & therefore not applicable.	NA	None
<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>	9,841
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	9,841

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	12 (Radio talkshows held on trade development activities at local stations)	8 (Six (8) radio talk shows held on trade development activities at Nile broadcasting service station (NBS). Hosted stakeholders.)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Meetings held with (i) Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups, etc in the district. Cooperatives mobilized for strengthening existing SACCOs, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations (related laws) per the MTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)	2 (- 46 youth entrepreneurs trained in Business management skills. - 30 traders and market vendors were sensitized on the new trade licencing amendment act and trade related policies.)	4 (Meetings held with (i) Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups, etc in the district.)
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 held in urban and rural growth centres)	43 (Carried out physical inspection of the businesses, advise given & reports made. This was in all LLGs but mainly in Kaliro town council, Bulumba and Namwiwa town boards.)	300 (businesses inspected/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	260 (these premises / businesses were verified for licencing and compliance in collaboration with sectors like public health, veterinary, education and administration. Premises / businesses assisted to license with assistance of the LLG administration and finance department.)	280 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterprenuership development enhanced. 5).Famers equipped with management and post harvest handling skills. 6).Mkt/Bussiness information dissemination centres established. 7).information on markets & trade opportunities disseminated to key stakeholders. 8).Two networking meetings organised. 9).20 SACCOs supervised Namugongo, Buluya tweyambe, Namwiwa, Kaliro T/C, Owataka Nakuwa, 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	Information on trade opportunities was collected, analysed and disseminated to key stakeholders. Also, trade related policies were shared with them. Enterprenuership development skills were also enhanced in these meetings enhanced. Famers were equipped with management and post harvest handling skills; also 84 youths were trained in Business management skills.. Market / business information was disseminated at the 12 centres (notice boards) established. Here information on markets & trade opportunities disseminated to key stakeholders. Motivation allowances for July 2015 to March 2016 were paid to CAO, CFO DCO and ADCO. DCO was facilitated to deliver two reports to MoTIC Bank charges met. 30 SMEs trained	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Mkt/Bussiness information dissemination centres established. 5).information on markets & trade opportunities disseminated to key stakeholders. 6).20 SACCOs supervised 7).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,500	Non Wage Rec't:	3,590
Domestic Dev't	13,179	Domestic Dev't	25,646	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,179	Total	27,146	Total	3,590

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (One per quarter in the district)	4 (1 at Nawaikoke and 3 at Kaliro town council.)	280 (one per quarter in the district)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Not planned and no requests received)	()

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in	4 (Held radio talkshows on enterprise development activities at local stations)	6 (Held radio talkshows on activities at Nile broadcasting station (NBS) and talked about enterprise development among other issues.)	()	
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.	No activity carried out.	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardisation in Kaliro town council.	
	<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	
	0	0	0	1,113
	0	0	0	0
	2,000	2,000	0	0
	0	0	0	0
	2,000	2,000	1,113	1,113

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (NA)	20 (4 Quarterly Reports of producers and producer groups sensitized.)	
No. of market information reports disseminated	12 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	9 (Reports on markets and trade opportunities were disseminated only during July, to December 2015 and January to March 2016 at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	12 (Reports disseminated once a month at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	
Non Standard Outputs:	Inventory of producers developed by location in the district	No list was produced		
	<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	
	0	0	0	1,500
	0	0	0	0
	1,000	907	0	0
	0	0	0	0
	1,000	907	1,500	1,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Those that have met the requirements)	3 (Kaliro teachers' SACCO; Kaliro high staff SACCO; Kaliro Primary Teachers' SACCO)	1 (Those that have met the requirements)	
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	4 (Three (3) community sensitization meetings were conducted on the formation and benefits of cooperatives. These included Kaliro sugar outgrowers (KASOGA & KABUSOGA), Nawaikoke dairy and Bukonde RPO in quarter 1 and 1 (Kisa kya MUKAMA SACCO, Gadumire sub county) in quarter 2)	1 (Cooperatives mobilised for registration throughout the district as need arises.)	

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of cooperative groups supervised	15 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	15 (Three visits were made to guide but also supervise cooperatives. These included Gadumire Owataka Nakuha, Buluya Tweyambe and Bumanya Model SACCOs. Leaders of coops guided in a review meeting at the District headquarters.)	20 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)
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Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	3 SACCOs including the one at the technical institute were audited. 3 AGMs of cooperative societies were Attended.	SACCOs / Cooperative societies that received support from the microfinance support center 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>	3,800
<i>Domestic Dev't</i>	1,752	<i>Domestic Dev't</i>	1,948	<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	1,752	Total	1,948	Total	3,800

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (Tourism potential promoted districtwide)	15 (Sites earlier on identified and listed)	10 (Kyabazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites Landing site, Namejje, Imali cave, Kerebu cave, Saaka Bridge)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Guest houses, lodges, Bars, Restaurants, Inns, amusement areas district wide in all LLGs identified and listed.)	19 (Profile in place including older ones)	10 (Country resort, Jokers, Jokers annex, Kitende, Bwida, Lions, Kaliro Conference centre, Tavans, Pacific, Nis restaurant)
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities promoted at district level and sub counties.)	2 (Tourism promotion activities promoted at district level in the reviewed LGDP II)	2 (Tourism promotion activities promoted at district level and sub counties.)
Non Standard Outputs:	1). Hotel standards improved. 2). District tourism profile/guide developed and submitted to MoTWA.	Hotel standards improved:- A one day training workshop was held for 30 (3 hotel owners and 27 workers) hotel industry stakeholders on required standards. The District tourism profile was developed and submitted to MoTWA last FY but was reviewed and submitted this quarter	District tourism profile/guide updated 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>	300
<i>Domestic Dev't</i>	2,970	<i>Domestic Dev't</i>	2,884	<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	2,970	Total	2,884	Total	300

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)	YES (1. Maize mills exist. 2. Rice mills exist. 3. Milk coolers exist. The main support needed is extension of the rural electrification	Yes (Report on the existing types and facilities still needed.)
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Vote: 561 Kaliro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

program to enable value addition facilities to be set up in the deep areas where there are raw materials.)

No. of opportunities identified for industrial development	1 (Opportunities for industrial development identified in the district)	3 (1. Stone quarrying. 2. Large scale fish cage farming and fish processing. 3. large scale paddy rice growing and processing.)	()
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.)	3 (1. Sugar cane growers. 2. maize growers. 3 Soy bean growers - just starting.)	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	5 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)	11 (These are owned by Govt and managed on P-P-P: 1. Maize mills 2 2 Milk coolers 5 3. Rice mills 3 There is no complete inventory on privately owned facilities.)	5 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)
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.	Inspection and follow up to industrial establishments to check minimum Ugandan standards was done during the quarter on two establishments.	

<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>	2,730	<i>Domestic Dev't</i>	850	<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	2,730	Total	850	Total	1,000

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	1 (1 tourism action plan developed at the district with guidance from MTIC)	0 (Not done)	1 (1 tourism action plan developed at the district with guidance from MTIC)
Non Standard Outputs:	Not planned	NA	
	<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> 1,200
	<i>Domestic Dev't</i> 1,500	<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
	<i>Total</i> 1,500	<i>Total</i> 0	<i>Total</i> 1,200

Output: Sector Management and Monitoring

Non Standard Outputs:				4 Monitoring and Management of Service Delivery effectively Reports produced	
				Internet, computer, Motor cycle servicing, office operations.	
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:	5,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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	0	Total	0	Total	5,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	small office equipment	Small office equipment was serviced and maintained under the sector O&M arrangement.	Not planned due to lack of funds
<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>	20	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	2 motorcycles insured, maintained and serviced.	2 motorcycles insured, maintained and serviced.	Not planned due to lack of funds
<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>	1,500	<i>Domestic Dev't</i>	1,080
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	1,080

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT equipment availed and maintained.	3 desktop computers, 1 laptop computer and one printer were serviced and maintained. 209 newspapers and trade publications were bought. Office requirements including stationery (reams of paper, files, pens and note books), a 32 GB flash disk, 3 trip-lite electric extension cables, 2 calculators and fuel for local running were procured. 1 digital camera procured	
<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>	3,449	<i>Domestic Dev't</i>	4,276
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,449	Total	4,276

Output: Other Capital

Non Standard Outputs:	Internet maintenance	Internet charger was bought. Fuel for local running was procured. CAO, CFO, DCO and ADCO paid motivation allowances to aid supervision and coordination Coordinator submitted reports to MoTIC	
<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>	900	<i>Domestic Dev't</i>	3,334
		<i>Domestic Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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
<i>Total</i>	900	<i>Total</i>	3,334	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 561 Kaliro District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs: Payment of Salaries to 167 staff Payment of Salaries to 183 staff Payment of Salaries to 183 staff

12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry

9 Monthly HMIS reports, 1 annual HMIS report, 3 quarterly sector reports and budget requests for submission to the Ministry

4 quarterly and 1 annual review and planning meetings

3 quarterly 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

12 Government and 8 Non Govt health units supervised.

12 Government and 8 Non Govt health units supervised.

Assets and equipment maintenance at the District and 12 health units.

Assets and equipment maintenance at the District and 12 health units.

Office managed.

Office managed.

4 quarterly DHT (STAR EC) held at district

3 quarterly DHT (STAR EC) held at district

1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)

3 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)

3 DAC meetings at district (STAR EC)

3 quarterly joint support to HSD by DHO, HUF, DTCS, FP, DLFP (STAR EC) in HCs

Coordinating and monitoring project activities on Family Planning 3 times by DHO, DHE, DFPP, Sec. Health (STRIDES)

3 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)

4 quarterly joint support to HSD by DHO, HUF, DTCS, FP, DLFP (STAR EC) in HCs

3 trainings of SCHWs in all the 6 LLGs (STAR EC)

4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)

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

4 Quarterly integrated out reaches in all the 5 LLGs for child plus days (STRIDES)

18 bi monthly support to facilitate HWs transport blood samples to

Commemorate one world TB day at district

referral hospitals labs from lower health Units for; DBSQR testing for EID (STAR EC)

4 quarterly special Health special days like Child health day, safe motherhood day, Youth day, etc held at district (STRIDES)

4 trainings of SCHWs in all the 6 LLGs (STAR EC)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

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

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

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

Training Medicine distributors and teachers

Follow up on disease out breaks (of immunisable diseases)

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	1,423,237	Wage Rec't:	1,019,321	Wage Rec't:	97,524
Non Wage Rec't:	64,153	Non Wage Rec't:	28,349	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	6,146	Domestic Dev't	0
Donor Dev't	424,387	Donor Dev't	279,613	Donor Dev't	0
Total	1,911,777	Total	1,333,429	Total	97,524

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)	1038 (1038 deliveries conducted in NGO facilities.)	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)
Number of outpatients that visited the NGO Basic health facilities	35000 (35000 Patients to be seen in NGO facilities)	20161 (20161 Patients seen in NGO facilities.)	50200 (50200 Patients to be seen in NGO facilities)
Number of inpatients that visited the NGO Basic health facilities	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	3916 (3916 patients admitted in NGO facilities.)	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (2000 children immunised against DPT 3.)	1945 (1945 children were immunised against DPT3 in NGO facilities.)	2000 (2000 children immunised against DPT 3.)

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,078	Non Wage Rec't:	32,680	Non Wage Rec't:	35,200
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	31,078	Total	32,680	Total	35,200

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

Number of outpatients that visited the Govt. health facilities.	170000 (170000 patients to visit Government facilities.)	96944 (96944 patients visited Government facilities.)	117000 (117000 patients to visit Government facilities.)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	183 (183 Staff deployed in Government Health Facilities)	195 (195 Staff deployed in Government Health Facilities currently we have 175 HWs in 12 HCs)
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)	108 (108 CMEs held)	156 (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)
Number of inpatients that visited the Govt. health facilities.	9000 (9000 patients expected to be admitted in Government facilities.)	5677 (5677 patients admitted in Government facilities.)	6640 (6640 patients expected to be admitted in Government facilities.)
No and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries expected to be conducted in Government facilities)	2322 (2322 deliveries conducted in Government facilities)	2600 (2600 deliveries expected to be conducted in Government facilities)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

% age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)	94 (94% of approved posts are filled with qualified health workers.)	95 (95% of approved posts filled with qualified health workers.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	50 (50% of villages have trained 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 children immunized with Pentavalent vaccine	8000 (8000 Children immunized in Government facilities.)	in 6340 (6340 children immunised with DPT3)	8000 (8000 Children immunized in Government facilities.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,331,817
	<i>Non Wage Rec't:</i> 83,500	<i>Non Wage Rec't:</i> 73,019	<i>Non Wage Rec't:</i> 93,000
	<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 83,500	Total 73,019	Total 1,424,817

Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II Under PHC Dev't Completion of the 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 under LGMSDG)	1 (Construction of 4 - stance pit latrine for clients at Budomero HC II)	()
No of villages which have been declared Open Defaecation Free(ODF)	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,800	<i>Domestic Dev't</i> 12,870	<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 18,800	Total 12,870	Total 0

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> 36,699	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,197

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Domestic Dev't	1,800	Domestic Dev't	0	Domestic Dev't	13,600
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	38,499	Total	0	Total	49,797

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Procurement and installation of 1 water tanks at Kasokwe HC II		
			Replacement of 3 solar batteries at Kyani HC II		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,350
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,350

Output: Other Capital

Non Standard Outputs:	Procurement of solar batteries in 3 Health Centres (Bumanya, Gadumire, Namwiwa) under LGMSDG		N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	5,550	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,550	Total	0	Total	0

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()		
No of healthcentres constructed	1 (Payment of retention of the construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Payment of retention of the construction of OPD at Kisinda)	()		
Non Standard Outputs:	N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	7,243	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	7,243	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()		
No of healthcentres constructed	1 (Payment of retention of the construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Payment of retention of the construction of OPD at Kisinda)	()		
Non Standard Outputs:	N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	7,243	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	7,243	Total	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Nawampiti HC II and retention)	0 (N/A)		()
No of staff houses rehabilitated	0 (N/A)	0 (N/A)		()
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>	16,646	<i>Domestic Dev't</i>	10,873
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,646	Total	10,873

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

13 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry

4 quarterly and 1 annual review and planning meetings

1 vehicle and 3 motorcycles maintained and repaired at the District

13 Government and 8 Non Govt health units supervised.

Assets and equipment maintenance at the District and 13 health units.

Office managed.

4 quarterly DHT (SDS) held at district

1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)

4 DAC meetings at district (STAR EC)

4 quarterly joint support to HSD by DHO, HUF, DTCS, FP, DLFP (STAR EC) in HCs

4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)

4 Quarterly integrated out reaches in all the 5 LLGs for child plus days (SDS)

Commemorate one world TB day at district

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; DBSQR testing for EID (STAR EC)

Under SDS specific the following shall be done : Grant A support for District Social Sector Service

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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>	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>	179,531
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,090
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	446,106
Total	0	Total	0	Total	626,727

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	5,544,568	<i>Wage Rec't:</i>	3,987,950
	<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	5,544,568	Total	3,987,950

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	()
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:

N/A

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, NAMUKOGE 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, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
			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	
	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	6,210,428

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANIKANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S-715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S-335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-	53567 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S-715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S-335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-	53500 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881, BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S-715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S-335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO- 70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)
No. of Students passing in grade one	250 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Boys P/S30 Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-Budini Girls P/S21 1., Gadumire P/S-5, Kaliro C/U P/S-Bulumba P/S14 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)	195 (Valley Hill P/S3 Kaliro Model p/S53 25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Boys P/S30 Nkonte P/S6 3, Bulumba P/S-8, Busalamuka P/S-Budini Girls P/S21 1., Gadumire P/S-5, Kaliro C/U P/S-Bulumba P/S14 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 Nansololo P/S2 Kirama F/P P/S6 Buvulunguti P/S1 Nameje P/S2 St. Gonzaga P/S1 Zibondo P/S1 Buyinda P/S3 Buwangala P/S2 Nabigwali P/S6 Victory Day P/S2 Bulike P/S1 Bright Future PS 17)	200 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
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-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, NAMUKOOGA 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, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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-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, NAMUKOOGA 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, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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)
0 (No pupil should drop out)

No. of student drop-outs 0 (No pupil should drop out) 0 (No data)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils sitting PLE	5000 (KYANFUBBA P/S59 BUYONJO P/S104 N KONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151 KALIRO P/S148 BUDINI GIRLS P/S89 ZIBONDO P/S139 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S105 NAMUKOOGEE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKO P/S94 NAWAMPITI P/S137 BUPEENI P/S58 NSAMULE P/S39 IZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70	4581 (KYANFUBBA P/S57 BUYONJO P/S101 N KONTE P/S121 BULUMBA P/S224 BUMANYA P/S83 KANAMBATIKO P/S71 NABIGWALI P/S105 BUSALAMUKA P/S127 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S112 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S124 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S148 KALIRO P/S148 BUDINI GIRLS P/S89 ZIBONDO P/S139 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S101 NAMUKOOGEE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S143 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S100 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKO P/S94 NAWAMPITI P/S137 BUPEENI P/S58 NSAMULE P/S39 IZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70	4700 (KYANFUBBA P/S43 BUYONJO P/S98 N KONTE P/S50 BULUMBA P/S85 BUMANYA P/S64 KANAMBATIKO P/S60 NABIGWALI P/S78 BUSALAMUKA P/S96 NAMUSOLO P/S21 KYANI PARENTS P/S60 BUPYANA P/S65 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S69 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S130 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S83 BUKUMANKOOLA P/S142 KALIRO P/S148 BUDINI GIRLS P/S80 ZIBONDO P/S124 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S111 NAMUKOOGEE P/S102 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKO P/S94 NAWAMPITI P/S110 BUPEENI P/S58 NSAMULE P/S39 IZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70

Vote: 561 Kaliro District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	BUSAMBEKU P/S38	BUSAMBEKU P/S38	BUSAMBEKU P/S38	
	ISALO P/S31	ISALO P/S31	ISALO P/S31	
	BUTONGOLE P/S63	BUTONGOLE P/S63	BUTONGOLE P/S63	
	VICTORY P/S27	VICTORY P/S27	VICTORY P/S27	
	KITEGA CATHOLIC P/S52	KITEGA CATHOLIC P/S52	KITEGA CATHOLIC P/S52	
	BRIGHT FUTURE40)	BRIGHT FUTURE40)	BRIGHT FUTURE40)	
Non Standard Outputs:	N/A	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>	
	525,623	331,474	524,151	
	<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	
	525,623	331,474	524,151	

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>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	12,840	0	8,580	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	24,885	0	68,155	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	37,725	0	76,735	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Installation of lightning arrestors in: Payment of with holding tax to			
	1.Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty	URA for installation of lightning arrestors at:		
	2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty	Installation of lightning arrestors in:		
	3. Budini Girls P/S in Budini parish –Kaliro Town Council	1.Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty		
	4. Mwangha P/S in Nawaikoke parish in Nawaikoke subcounty	2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty		
	5. Namuntu P/S in Kisinda parish in Gadumire S/C	3. Budini Girls P/S in Budini parish –Kaliro Town Council		
		4. Mwangha P/S in Nawaikoke parish in Nawaikoke subcounty		
		5. Budini C/U P/S in Budini parish in Kaliro Town Council		
	<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>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	16,873	12,017	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	16,873	12,017	0	

Output: Classroom construction and rehabilitation

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

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of classrooms constructed in UPE	10 (Construction of 5-2 classroom blocks, office and store at: 1. Kaliro Dem P/S in Butege parish Namugongo Subcounty 2. Budini C/U P/S in Budini parish Kaliro T/C 3. Kisinda P/S in Kisinda parish Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty 5. Kalalu P/S in Bumanya parish in Bumanya subcounty)	8 (1. Budini C/U P/S in Budini parish –Kaliro T/C 2. Kisinda P/S in Kisinda parish – Gadumire Subcounty 3. Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. Kalalu P/S in Kalalu parish in Bumanya S/C)	2 (Construction of 1-2 classroom block, office and store at: 1. St. Luliana Nameje P/S in Bukonde parish Buyinda subcounty)
Non Standard Outputs:	Payment of outstanding balances and retention of last FY 2014/15 at: 1. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 2. Kyana-Nyanza P/S in Kyani parish – Bumanya S/C 3. Mwangha P/S in Nsamule parish- Nawaikoke S/C 4. Butege P/S in Butege parish –Namugongo S/C 5. Namuntu P/S in Kisinda parish –Gadumire S/C Monitoring SFG sites	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>	292,866	<i>Domestic Dev't</i>	233,159	<i>Domestic Dev't</i>	63,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	292,866	Total	233,159	Total	63,000

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	()			
No. of latrine stances constructed	10 (Construction of 2-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa Subcounty 2. Nantamali P/S in Nansololo parish in Nawaikoke subcounty)	0 (Not yet started)	()			
Non Standard Outputs:	Monitoring of the construction of pit latrines	Not yet done				
	<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>	29,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,900	Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	100 (Procurement of 100 three-seater desks for: 1. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C 2. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C)	0 (Not yet supplied)	133 (144 desks procured for 1. Isalo P/S 2. Kakosi P/S 3. Bwiite P/S 4. Buyodi P/S)
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

3. Kiwa-Nabuzi in Saaka parish in Namwiwa S/C)				
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>	11,000	<i>Domestic Dev't</i>	8,784
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	8,784
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,101
			<i>Donor Dev't</i>	0
			Total	13,101

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	1,266,628	<i>Wage Rec't:</i>	783,844
	<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	1,266,628	Total	783,844
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()	
No. of students sitting O level	()	()	()	
No. of students passing O level	()	()	()	
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)	10709 (Kaliro High School-2426, Kanambatiko SS-1844, Namugongo Seed SS-759, Namwiwa SS-805, Bulamogi College Gadumire-623, Kaliro College SS-741, Kaliro Vocational SS-741, Muna SS -680, Dr Fr Forah-828)	12240 (Kaliro High School-2807 Kanambatiko SS-1789, Namugongo Seed SS-1725, Namwiwa SS-655, Bulamogi College Gadumire-1090, Kaliro College SS-886, Kaliro Vocational SS-81064 Muna SS - 634, Dr Fr Forah-724)	
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>	1,528,074	<i>Non Wage Rec't:</i>	1,018,716
	<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	1,528,074	Total	1,018,716
			<i>Wage Rec't:</i>	1,079,859
			<i>Non Wage Rec't:</i>	1,528,667
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,608,526

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	42 (Kaliro Tech Inst-27 PTC Kaliro- 15)	
No. of students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)	645 (PTC Kaliro- 421 Kaliro Tech Inst-224)	676 (PTC Kaliro- 426 Kaliro Tech Inst-250)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	467,234	<i>Wage Rec't:</i>	324,964
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	422,337
			<i>Wage Rec't:</i>	414,901
			<i>Non Wage Rec't:</i>	0

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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	467,234	Total	747,301	Total	414,901

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute		N/A		Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	633,506	Non Wage Rec't:	0	Non Wage Rec't:	533,506
	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	633,506	Total	0	Total	533,506

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for the following staff paid		Salary for the following 5 staff paid		Salary for Education staff paid	
	District Education Officer		at the district head quarters		District Education Officer Senior	
	Senior Inspector of Schools		1. District Education Officer		Inspector of Schools	
	Inspector of Schools		2. Senior Inspector of Schools		Inspector of Schools	
	Stenographer /Secretary		3. Inspector of Schools		Stenographer /Secretary	
	Office Attendant		4. Stenographer /Secretary		Office Attendant	
			5 Office Attendant			
					Vehicle repairs and maintenance	
					Repair of motor-cycles	
					Head Teachers' workshop	
					Teachers sensitization workshops	
					Co curricular activities	
					Conducting UNEB exams	
					Purchase of stationery	
					Payment of electricity bills	
	Wage Rec't:	51,258	Wage Rec't:	36,952	Wage Rec't:	51,258
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	24,900
	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	51.258	Total	36.952	Total	76.158

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District head quarters)	3 (District head quarters)	4 (District head quarters)
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of primary schools inspected in quarter

149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, 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, SAKA P/S, ST.LULIANA NAMEJE P/S, WANGOBO P/S, SAKA 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, future, Kalir Junior, Skyline, Gala- NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)	149 (Busulumba, Kamutaka, Isalo, Bupyana, Panyolo, Buyuge Kisinda, Namuntu, Kibanda, Kibembe, Nakaboko, Gadumire, Butambala, Lubuulo, Lubuulo Buyodi, Bugoda, Butege, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Bugoodo, Bwayuya, Kalir Dem, Buvulunguti, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Bugada, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatik, Kyani, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kalir C/U, Saaka, Saaka COPE, Nameje, Wangobo., Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, Namwiwa, Kanankamba Central , Trinity Junior, Green Hill, King of Peace, Victory – Bulyakubi, Little Cranes, Sun Rise, Swidiiq Islamic, Nangala Living Hope, Bulondo Islamic, Gate Way, Victoria Junior, Nsamule Hill Side, Topside, Nansololo Parents, Green Valley, Jehovah's Witness, Buwangala light Star, Valley Hill, Kalir Model, Home Darlings, Kalir Central, Kalir SDA, Bright Future , Kalir Junior , Satellite, Omega P/S, Namukooge Faith, Nakuwa Infant Academy, New Jerusalem, Bright Glory, Qubba Islamic, Green Hill, Frontline, Direct Infant, Glory, Kisinda Modern, Gbadolite, Kalir Community, Zion Junior P/S, Mercy Infant P/S, Trinity Panyolo P/S, Mpambwa orphans , Kibwiza New Light P/S, Source of Blessings, Crested Crane, Moon Light, Rise and Shine, Gateway , Bukonde Hill, Namwiwa Modern, Trinity Junior, Green Hill, King of Peace, Victory – Bulyakubi, Little	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, SAKA P/S, ST.LULIANA NAMEJE P/S, WANGOBO P/S, SAKA 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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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
		Cranes, Sun Rise, Swidiiq Islamic, Nakuwa Infant Academy, New Jerusalem, Bright future, Kaliro Junior, Skyline, Gloria Junior, St. Peters' Community, Crown P/S, Brain Trust, St. Stevens, Kanankamba Central , Trinity Junior, Green Hill, King of Peace, Gala-Glory, Qubba Islamic, Green Hill, Namukooge Revel., Namukooge Prep, White Engels, Namukooge Modern,)	
No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
Non Standard Outputs:	DEO's monitoring of government programmes in schools	KAKOSI P/S BUSAMBEKU P/S ISALO BUTONGOLE P/S BUGONZA BUDINI BOYS P/S KALIRO DEM BUKUMANKOOLA KALIRO C/U P/S BUDINI GIRLS P/S ZIBONDO	DEO's monitoring of government programmes in schools like 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
	Conducting UNEB exams	KASOKWE BUGOODO P/S KANANKAMBA NAMUKOOG NAMEJJE P/S WANGOBO MADIBIRA BUYINDA P/S KIRAMA. F. P/S NAMWIWA NAMULUNGU SAAKA P/S BUVULUNGUTI BUKAMBA P/S MUHIRA P/S BULUYA MUSLIMS BUWANGALA NAMAWA P/S NANGALA BULIKE P/S NANSOLOLO NANTAMALI NAWAIKOKE NAWAMPITI BUPEENI NSAMULE KITEGA CATHOLICKYANFUBBA BUYONJO P/S KYANI P/S BUPYANA BUYUGE BUSULUMBA LUBUULO PANYOLO IZINGA P/S BULUYA PARENTS BULYAKUBI GADUMIRE KISINDA P/S IHAGALO BUTAMBALA NKOTE P/S BULUMBA P/S BUMANYA P/S KANAMBATIKO P/S NABIGWALI BUSALAMUKA NAMUSOLO	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

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,927	<i>Non Wage Rec't:</i>	49,460	<i>Non Wage Rec't:</i>	32,928
<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	49,927	Total	49,460	Total	32,928

Output: Sports Development services

Non Standard Outputs: Games and sports (ASSORTED) carried out at district N/A Purchase of sports equipments and uniforms

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,860	<i>Non Wage Rec't:</i>	8,120	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,860	Total	8,120	Total	4,001

Output: Sector Capacity Development

Non Standard Outputs: 1. Sensitization of SMCs and BOGs in schools
2. Head teachers' and Deputy head teachers' workshop on school leadership and government policies like EGR
3. Teachers workshops at zonal level on professional ethics, subject content and EGR
4. SWTs and SMTs workshop on gender issues, HIV/ AIDS 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>	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>	10,809
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,809

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: N/A Procurement of a departmental vehicle

<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>	148,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	148,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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 to be paid. District engineer, driver, stenographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management Quarterly technical monitoring and supervision of LGMSDP and other projects	Payment of five staff for six months was done at district level Quarterly technical monitoring and supervision of LGMSDP and other projects	Payments of salaries for works department both at District and Sub-county
	<i>Wage Rec't:</i> 37,800	<i>Wage Rec't:</i> 26,821	<i>Wage Rec't:</i> 37,800
	<i>Non Wage Rec't:</i> 42,141	<i>Non Wage Rec't:</i> 12,821	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,100	<i>Domestic Dev't</i> 550	<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 81,041	Total 40,192	Total 37,800

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	100 (Details in the LLG plans. The 30 (above is just but an estimate Bumanya s/c Budehe -wewmpere- Kyamba Rd Namwiwa s/c Kalondo- Saaka rd Nawaikoke S/c Roads in Bukamba, Nansololo and Buluya Parishes to be identified. Gadumire S/C Kisinda Namuntu Rd Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S -Saire Rd, Luuka -Kalenzi Rd)	33 (Transfer to community Access Roads at Sub-county level five old ones and six new ones.)
Non Standard Outputs:	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,474	<i>Non Wage Rec't:</i> 47,474
	<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 47,474	Total 47,474

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	()
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	16 (Town Council Roads Routinely maintained. Details with Town Engineer.)	0 (N/A)	16 (Transfer to 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>	92,757	<i>Non Wage Rec't:</i> 37,237
	<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	92,757	Total 105,552

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	()
Length in Km of District roads periodically maintained	24 (Routine Mechanized Road maintainance:)	0 (N/A)	()

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNIAL. Muli -Nansololo 5, Namulungu-Nabuzi, 11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti - Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya - Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira 1I-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge - Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNIAL. Muli -Nansololo 5, Namulungu-Nabuzi, 11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti - Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya - Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira 1I-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge - Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.	291 (SECTION A: Routine Road maintenance manual. Muli – Nansololo- Bulike, Nawaikoke – Nsamule – Kyambaya, Gadumire – Panyoro, Buluya – Nansololo – Nantamali, Buvulunguti – Mailo – Nawampiiti, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani-Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga-Kakosi-Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde-Namejje - Makaiza –Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke – Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda –Namayobyo, Buyinda – Nabina – Kirama, Gadumire– Lubuulo –Kamutaka, Buyinda-Buyonjo-Kyanfuba Landing site, Namuzigo – Bukyonza – Nalenya, Ihagaro – Kananzoki – Bugoodho 220KM.
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SECTION B1 Mechanised Routine Road Maintenance:
 Namugongo -Nakyere 4,
 Namukooge, Bulumba,Bumanya, Bulyakubi Road 14 (section improvement of the swamps), Bulima-Ngova 2, Gadumire - Panyolo 8, Namwiwa -Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)

SECTION B1 Mechanised Routine Road Maintenance:
 Namugongo -Nakyere 4,
 Naigombwa-Natwana 17, Bulima-Ngova 2, Gadumire -Panyolo 8, Namwiwa -Busambeko 6, Nawampiti-Bugolyo-Kabiga 9, Budhehe - Kyani Nyanza 10)

SECTION B1: Routine Mechanized Road Maintenance
 Igulamubili –Namukooge, Naigombwa-Kasokwe-Namugongo-Natwana, Kikooge-Kirama-Namwiwa, Namwiwa-Wangobo-Bupyana, Nantamali- Nansololo, Naigazi-Nabigwali, Namukooge-Bulumba-Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB 71KM.)

Non Standard Outputs:	Not planned	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	440,868	<i>Non Wage Rec't:</i>	173,828
	<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	440,868	Total	173,828

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	25,318	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,287	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	78,128	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
			<i>Wage Rec't:</i>	24,810
			<i>Non Wage Rec't:</i>	29,077
			<i>Domestic Dev't</i>	76,777
			<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Total **131,733** *Total* **0** *Total* **130,664**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer	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	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
	<i>Wage Rec't:</i> 28,180	<i>Wage Rec't:</i> 23,645	<i>Wage Rec't:</i> 28,180
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,620	<i>Domestic Dev't</i> 24,523	<i>Domestic Dev't</i> 25,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 48,800	<i>Total</i> 48,168	<i>Total</i> 53,880

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	70 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	60 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	70 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)
		Four supervision visits in each of the following parishes; Nawampiti, Nangala, Bukonde, Bumanya and Bulumba.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs, Sub-counties and public places)	3 (District Hdqtrs, Sub-counties and public places)	4 (Mandetary Notices displayed at public places)
No. of water points tested for quality	(N/A)	0 (N/A)	80 (Water tested at selected water points in the district)
No. of District Water Supply and Sanitation Coordination Meetings	4 (One per quarter at the District Hqtrs.)	3 (Three per quarter at the District Hqtrs.)	4 (One meeting per quarter at the District Hqtrs.)
No. of sources tested for water quality	(N/A)	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,480	<i>Domestic Dev't</i> 23,612	<i>Domestic Dev't</i> 28,725

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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
	<i>Total</i>	23,480	<i>Total</i>	23,612	<i>Total</i>	28,725
Output: Support for O&M of district water and sanitation						
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	0 (N/A)			()	
No. of public sanitation sites rehabilitated	(N/A)	0 (N/A)			()	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At the District Hqtrs)	12 (At the District Hqtrs)			()	
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	90 (Both new and old water sources)	99 (Both new and old water sources)			
No. of water points rehabilitated	12 (12 bore holes to be rehabilitated all over the district)	12 (1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)	10 (10 old sources to be repaired)			
Non Standard Outputs:		N/A			O&M for Buluba piped water scheme	
	<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>	35,613
	<i>Domestic Dev't</i>	7,233	<i>Domestic Dev't</i>	11,005	<i>Domestic Dev't</i>	3,422
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,233	<i>Total</i>	11,005	<i>Total</i>	39,035

Output: Promotion of Community Based Management

No. of water user committees formed.	19 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	20 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule. 1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)	17 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)
No. of Water User Committee members trained	133 (Seven in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	140 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule. 1 Bwayuya, 1 in Kaliro Rural, 2 in Bumanya, 2 in Kiyunga, 1 in Kasuleta, 1 in Bukamba, 1 in Buluya, 1 in Nawampiti, 1 in Nangala, 1 in Saaka, 1 in Namwiwa and 1 in Buyinda)	102 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (One at District Hqtrs, and one at each of the 5 S/C)	0 (Already reported)	2 (Radio talk shows)
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)	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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (At District Hqtrs)	12 (At District Hqtrs)	11 (meetings held at district hqt)

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>	19,789	<i>Domestic Dev't</i>	10,184	<i>Domestic Dev't</i>	23,571
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,789	Total	10,184	Total	23,571

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations.	Home and village improvement campaigns in Nsamule, Namawa, Bugonza,Butege parishes, Sanitation week activities in selected areas and cerebrations in Buyinda P/S	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week cerebrations.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 19,372	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 22,000	<i>Total</i> 19,372	<i>Total</i> 22,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		Procurement of one vehicle for the department and 4 office chairs	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	153,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	153,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Nangala, Namawa.)	6 (1 in Nangala, 2 in Nawampiti, 1 in Bulumba, 1 in Bumanya and 1 in Bukonde)	4 (construction of one shallow well in each of the following parishes: Nangala, Nawampiti, Kasuleta, Budhehe)
Non Standard Outputs:	N/A	N/A	n/a

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,500	<i>Domestic Dev't</i>	19,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,500	Total	19,500

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Nansololo, Nsamule.)	14 (one in each of the parishes; Nabikoli, Kasokwe, Namukoge, Kyani, Bumanya, Kiyunga, Panyolo, Gadumire, Nsamule, Bukonde, Saaka, Nansololo and Buyinda)	10 (drilling of one deep well in each of the following sub-counties: Namwiwa, Kisinda, Gadumire, Bukamba, Nawaikoke, Buyinda, kasokwe, Namugongo, Budomero, Budomero)
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No. of deep boreholes rehabilitated	12 (Assorted hand pump spare parts)	14 (Zibondo p/s, Budini/Bamutaze, Nabweyo, Bulumi, Kigodo, Buleju, Nabigwali 1, Lwamba, Buluya, Kibuye C, Kanabi, Kiwa, Namwiwa A, Makutu)	10 (supply of borehole spareparts)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	309,210	<i>Domestic Dev't</i>	303,690	<i>Domestic Dev't</i>	226,458
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	309,210	Total	303,690	Total	226,458

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(N/A)	1 (Support in O&M of Bulumba RGC)	()
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)	0 (N/A)	()
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Non Standard Outputs: support to Operation and maintenance of Bulumba piped water scheme.

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>	3,500	<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	3,500	Total	0	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 ()	0 (N/A)	()
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Non Standard Outputs: Transferred to Kaliro TC to pay for Umeme Bills.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	6,128	<i>Non Wage Rec't:</i>	0

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	12,000	Total	6,128

7b. Water

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	12,000	Total	6,128	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 land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard,	N/A		Payment of salary for land officer, forestry officer, Physical planner, 2 forest rangers and 1 forest guard,	
	Procurement of stationary for wetlands management office and general office operations			Procurement of stationary for the Natural Resources Department and facilitation for general office operations	
	Wage Rec't: 76,261		Wage Rec't: 34,681	Wage Rec't: 77,811	
	Non Wage Rec't: 2,028		Non Wage Rec't: 408	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 78,289		Total 35,089	Total 79,811	

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)	70 (70 people have so far taken part in the tree planting days)	30 (30 (10 females and 20 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)
Area (Ha) of trees established (planted and surviving)	30 (30 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	34 (34ha of musizi, pine and eucalyptus trees have been planted in farmlands and watersheds)	30 (30 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters	5ha of plantation at the district headquarters maintained	Extension and maintenance of 8ha plantations at the district headquarters
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s	woodlot established at National teachers college Kaliro and 2 primary schools	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Budini, Namavundu p/s
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 500	Non Wage Rec't: 403	Non Wage Rec't: 1,000
	Domestic Dev't 9,625	Domestic Dev't 4,210	Domestic Dev't 5,046
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 10,125	Total 4,613	Total 6,046

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	50 (50 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)	71 (70 (23 females and 48 males) in basic tree planting and management skills in Namugongo sub county)	200 (200 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)	3 (3 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)
Non Standard Outputs:	N/A	N/A	Establishing and Training 200 community members in energy saving technology in Namugongo and Namwiwa.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,000	200	6,350

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (6 patrols conducted i.e. 1 per sub-2 (2 field patrols conducted in county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)	6 (6 patrols conducted in all sub-counties)
Non Standard Outputs:	N/A	N/A
	<i>Wage Rec't:</i>	<i>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>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total
	1,000	200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	(N/A)
Non Standard Outputs:	N/A	N/A	2 sensitization and planning meetings in wetland management in Bumanya and Namwiwa
	<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
	0	0	1,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5ha of wetlands restored in Namugongo and Bumanya)	1 (1 ha of wetlands restored in Namugongo sub county)	2 (2ha of wetlands restored in Namugongo and Bumanya)
No. of Wetland Action Plans and regulations developed	2 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county to produce 2 wetland action plans)	2 (2 wetland action plans for both namugongo and Namwiwa produced and pending approval by sub county councils.)	2 (2 wetland action plans developed in Nawaikoke and Bumanya)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,915
	<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	4,000	Total	3,915

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)	3 (3 monitoring visit conducted to do environment screening and monitor compliance to the implementation of environment mitigation measures on district LDG projects)	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects)			
Non Standard Outputs:	N/A	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>	1,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,144
	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	1,100	<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	3,600	Total	1,100	Total	3,144

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

No. of new land disputes settled within FY	3 (3 land disputes settled in the entire district)	2 (2 land disputes settled and 2 others are in the process)	3 (3 land disputes settled in the entire district)
Non Standard Outputs:	N/A	N/A	Two sensitization meetings carried out in Bwayuya trading centre and Bulumba town board in Bumanya sub-county on the land act,

Output: Infrastructure Planning

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee.	1 quarterly meeting of the district physical planning committee was held and minutes submitted to Ministry of Lands, Housing and Urban Development	facilitate quarterly meetings of the district physical planning committee.
	Production of a detailed plan for Bwayuya trading centre in Namugongo sub-county	Monitored development projects in the district	Production of a detailed plan for Namwiwa Town Board in Namwiwa 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
	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>	8,272	<i>Non Wage Rec't:</i>	1,439	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	17,150	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	22,050
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,422	Total	11,439	Total	28,050

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>Non Wage Rec't:</i>	6,436	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,180	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,616	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Community Development staff paid 11 staff paid salaries for all the salaries both at the HLG and LLGs. months months.	Community Development staff paid salaries both at the HLG and LLGs.
	Conduct support supervision to sub county staff	Conduct support supervision to sub county staff
	Mobilization of Communities on government programmes.	Mobilization of Communities on government programmes.
	80 CBOs monitored and supervised in the district.	120 CBOs monitored and supervised in the district.
	Quarterly reports prepared and submitted to council and ministry.	4 Quarterly reports prepared and submitted to council and ministry.
	2 computers, 1 printer, 1 motorcycle serviced at the District.	2 computers, 1 printer, 1 motorcycle serviced at the District.
	<i>Wage Rec't:</i> 63,843	<i>Wage Rec't:</i> 47,141
	<i>Non Wage Rec't:</i> 2,316	<i>Non Wage Rec't:</i> 1,785
	<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 66,159	Total 48,926
		<i>Wage Rec't:</i> 63,843
		<i>Non Wage Rec't:</i> 3,847
		<i>Domestic Dev't</i> 6,348
		<i>Donor Dev't</i> 0
		Total 74,038

Output: Probation and Welfare Support

No. of children settled	0 (Activities put under children and 0 (N/A) youth services. To avoid duplication.)	1820 (Conduct quarterly OVC Coordination committee meetings at District.
		Conduct quarterly OVC Coordination committee meeting at sub-county.
		Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.
		Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.
		Support sub-county CDOs to capture data from service providers at district headquarters
		Support supervision to community groups and facilities to monitor and protect at risk of abuse,

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

neglect and exploitation at Sub County.

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

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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	1 Group of Parents to CWDs accessed funds.	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 one Refresher training for CDOs on how to handle issues of Persons with disabilities. Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties
	Conduct an annual CBR stakeholders meeting at the District.		Conduct an annual CBR stakeholders meeting at the District.
	Make 2 PWDs referrals for appropriate service providers.		Make 2 PWDs referrals for appropriate service providers.
	Provide 2 PWDs with appropriate appliances.		Provide 2 PWDs with appropriate appliances.
	Conduct training on management of disabilities for parents to CWDs at the district.		Conduct training on management of disabilities for parents to CWDs at the district.
	Support office operation		Support office operation
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,917	Non Wage Rec't: 6,382	Non Wage Rec't: 6,917
	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 6,917	Total 6,382	Total 6,917

Output: Community Development Services (HLG)

No. of Active Community Development Workers	144 (Conduct monitoring visits to 120 CDD parish projects.	120 (120 CDD parish projects monitored in the 6 LLGs	()
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Support office operations	Supported office operations at the district and at the LLGs		
	Prepare and submit reports to both council and center.	Prepared and submitted 3 reports to both council and center.		
	Transfer Funds to legible parish CDD groups)	Transferred Funds to 15 parish CDD groups in the 5 LLGs)		
	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: Adult Learning

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.	701 (3 quarterly review meetings for FAL instructors conducted at the district. 3 quarterly monitoring visits to 45 FAL classes activities held in the in the 6 LLGs)	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.	
	Organize and conduct 2015 annual assessment for adult literacy learners in the District.		Organize and conduct 2016 annual assessment for adult literacy learners in the District.	
	Conduct 4 quarterly review meetings for FAL instructors at sub county.		Conduct 4 quarterly review meetings for FAL instructors at sub-county.	
	Conduct 4 quarterly monitoring visits to FAL activities in the District.		Conduct 4 quarterly monitoring visits to FAL activities in the District.	
	Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.		Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.	
	Procure and distribute scholastic materials to 60 FAL classes in the district.		Procure and distribute scholastic materials to 60 FAL classes in the district.	
	Support office operations)		Support office operations)	
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	

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	Engage community action groups in None SASA activities at village level.	Engage community action groups in SASA Support phase activities at village level.
	Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	Facilitate Community Activists to create awareness on SASA support phase through use of posters, conducting community dialogues, quick charts, door to door, out reaches to busy places.
	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach during the support phase.
	Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.	Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county and district 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 District quarterly GBV coordination committee meetings.	Conduct data collection and update the district data base on GBV cases.
	Conduct data collection and update the district data base on GBV cases.	

<i>Wage Rec't:</i>	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>	9,940	<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>	35,413	<i>Donor Dev't</i>	6,915	<i>Donor Dev't</i>	35,413
Total	35,413	Total	16,855	Total	35,413

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	0 (No activities done since the closure of the project.)	()
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

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.

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 and data and information management at district level.

Facilitate district training/ coaching of service providers and 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

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

contact with the law (court sessions, child recuse service, social inquiries and follow up.

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

Support

office operation.

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

Conduct

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

Support

strategic planning for HIV/AIDs and OVC.

Opening up 3 bank accounts,
Procurement of Office supplies (assorted),
Youth skill development activities for 450 people,
6 Sensitization and Trainings of Sub-county level stakeholders,
Mobilization and sensitization (radio programmes,
Production and distribution of 450) expression of interest and returning them to LLGs,
Beneficiary Selection and Enterprise Selection (45)
Projects desk appraisal of 450 YLP group projects,
3 Field appraisal,
2 STPC meetings (Project reviews, work plan/report reviews,
1 District level training on Approval & endorsement procedures, documentation, Monitoring and Technical Supervision,
2 DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews,
2 DEC Meetings (subproject

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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>	2,000	<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	2,000	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	36 (Procurement of Office supplies.	19 (Bank charges paid)	68 (Procurement of Office supplies for YLP.
	Sensitization and Training of Sub-county level stakeholders.		Sensitize and train Sub-county level stakeholders.
	Community mobilization and sensitization (radio programmes).		Mobilize and sensitize public on YLP modalities (radio programmes).
	Production and distribution of expression of interest, returning them to LLGs.		Produce and distribute expression of interest forms and return them to LLGs.
	Beneficiary Selection + Enterprise Selection.		Conduct beneficiary and Enterprise Selection exercise.
	Projects desk appraisal.		Conduct projects desk and field appraisals for YLP groups.
	Field appraisal.		Conduct STPC, SEC meetings to review work plans and reports
	STPC meetings (Project reviews, work plan/report reviews.		Provide technical support supervision to YLP groups by STPC.
	SEC meetings (Project reviews, work plan/report reviews.		Monitor YLP projects by SEC.
	District level training on Approval & endorsement procedures, documentation,		Conduct DTPC Meeting to approve Project work plans, review the progress reports,

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	monitoring.		Conduct DEC Meetings to endorse YLP projects at district level
	Monitoring and Technical Supervision by STPC.		Disburse funds to the YLP interest groups.
	Monitoring and Supervision by SEC.		Provide technical Supervision to YLP by the DTPC
	DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews.		Monitor YLP projects by the RDC's office and DEC.
	DEC Meetings (subproject endorsement).		Prepare and submit work plans and reports to MGLSD and council.
	Training of YPMCs, YPCs, & SAC.	Youth skills	Support office operations/administrative costs.
	enhancement training.		Commission YLP projects
	Disbursement of Youth Project Funds to the YIGs		Conduct 4 quarterly youth council executive meetings.
	Monitoring and Technical Supervision by the DTPC		Conduct 2 Bi- Annual youth council meetings.
	Monitoring and Technical Supervision by the RDC's office.		Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.
	Monitoring by the DEC		Procure 12 balls for the youth councils.
	Preparation and Submission of work plans and reports to MGLSD.	Office	Conduct 3 monitoring visits to 24 youth council projects.
	supplies at S/C.		Support to office operation)
	Office tea.		
	Bank Charges.		
	Photocopying charges		
	Vehicle /motorcycle maintenance		
	Commissioning of projects)		

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs: Conduct 4 quarterly youth council executive meetings. N/A

Conduct 2 Bi- Annual youth council meetings.

Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.

Procure 12 balls for the youth councils.

Conduct 3 monitoring visits to 24 youth council projects.

Support to office operation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,336	<i>Non Wage Rec't:</i>	1,135	<i>Non Wage Rec't:</i>	6,521
<i>Domestic Dev't</i>	304,270	<i>Domestic Dev't</i>	150,617	<i>Domestic Dev't</i>	186,037
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	307,606	Total	151,752	Total	192,558

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Conduct district disability executive meetings	6 (5 PWDs associations accessed with funding in the LLGs)	5 (Conduct District disability executive Meetings.
	Conduct Bi- annual district disability council meetings.		Conduct Bi- annual District disability council meetings.
	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration.		Facilitate PWD representatives to participate in the international Disability Day celebration.
	Conduct monitoring visits to disability council projects.		Monitor disability council projects.
	Facilitation of the district disability council representatives to do political monitoring.		Provide support supervision to PWDs associations who benefited from PWD grants by CDOs /DCDO
	Other administrative costs.		Support administrative and other office operations at the district.
	Support the registration of the district disability union with NUDIP.		Support the registration of the district disability union with NUDIP.
	Prepare and submit 4 quarterly reports to council and the		Prepare and submit 4 quarterly reports to council and the center.

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

center.

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

Identify and assess PWDs associations to extend financial support.

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

Conduct SYB /IYB training workshop for representatives for the PWDs associations from the 6 LLGs at the District.

Facilitate office operations at the district.

Procurement of a Filling Cabinet.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,080	<i>Non Wage Rec't:</i>	12,559	<i>Non Wage Rec't:</i>	19,080
<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	19,080	Total	12,559	Total	19,080

Output: Culture mainstreaming

Non Standard Outputs:

Mobilize cultural groups in the District.

No activity so far

Mobilize cultural groups in the District.

Collect and develop a data base on cultural issues in the District

Collect and develop a data base on cultural sites and institutions 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Work based inspections

Non Standard Outputs:

N/A

200 work places Visited in the district

50 work places registered in the district

4 reports submitted to MOGLSD and council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Labour dispute settlement

Non Standard Outputs:	Visit and assess employment places in the district.	No activity done	100 workers sensitized on labour laws in the district
	Handled and followed up Labour cases as they come.		50 cases handled and followed up to end.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	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 2,000	Total 0	Total 2,000

Output: Representation on Women's Councils

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district.	1 (No activity conducted this quarter)	12 (Conduct 4 women council executive meetings at the district.
	Conduct 2 Bi-annual women council meeting at the district.		Conduct 2 Bi-annual women council meeting at the district.
	Facilitate 6 women representative to participate in the women's day celebrations at national level.		Facilitate 6 women representatives to participate in the women's day celebrations at national level.
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.		Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.
	Conduct a skills enhancement training at the District.		Conduct a skills enhancement training at the District.
	Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs		Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs
	Support office operation (Prepare and submit 4 quarterly reports/work plans to council and the center).)		Support office operation (Prepare and submit reports) to council and the center).
			Procurement of Office supplies for UWEP.
			Sensitize and train District and Sub-county level stakeholders.
			Mobilize and sensitize public on UWEP modalities (radio programmes).

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Produce and distribute expression of interest forms and return them to LLGs.

Conduct beneficiary and Enterprise Selection exercise.

Conduct projects desk and field appraisals for UWEP groups.

Conduct STPC, SEC meetings to review work plans and reports

Provide technical support supervision to UWEP groups by STPC.

Monitor UWEP projects by SEC.

Conduct DTPC Meeting to approve Project work plans, review the progress reports,

Conduct DEC Meetings to endorse UWEP projects at district level

Disburse funds to the UWEP interest groups.

Provide technical Supervision to UWEP by the DTPC.

Monitor UWEP projects by the RDC's office and DEC.

Prepare and submit work plans and reports to MGLSD and council.

Support office operations/administrative costs.

Commission UWEP 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>	3,336	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	3,109
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,726	<i>Domestic Dev't</i>	67,294
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	3,336	Total	2,626	Total	70,403
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	14,574	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,880
<i>Non Wage Rec't:</i>	12,050	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,188
<i>Domestic Dev't</i>	48,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,891
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,424	Total	0	Total	42,959

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 district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2016/17 prepared DDP workplans for the FY 2016/17 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2015 LGMSD assessment reports prepared Prepare DTPC minutes at district	Salary paid to 3 staff for 9 months	salary for the following staff paid for Planning Unit staff ,Internet modem serviced BFP for the FY 2017/18 prepared DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and accountabilities DDEG investment plans produced
	3 staff appraised		Prepare DTPC minutes at district
			4 staff appraised

<i>Wage Rec't:</i>	36,797	<i>Wage Rec't:</i>	25,283	<i>Wage Rec't:</i>	46,550
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	190	<i>Non Wage Rec't:</i>	32,000
<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	40,797	Total	25,473	Total	78,550

Output: District Planning

No of qualified staff in the Unit	4 (District Planner, senior Planner Population officer. Stenographer	3 (District Planner, senior Planner Population officer. Stenographer	5 (District Planner, Planner Population officer. Stenographer and office attendant
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Planning function facilitated.)	Planning function facilitated.)	Planning function facilitated.)	
No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared.)	9 (9 monthly meetings held and 9 Sets of minutes produced)	12 (Sets of monthly meetings prepared at district)	
Non Standard Outputs:	Preparation of the year District development Plan	Review of 5 year DDP 2015/16-2020 on going	work plans and reports produced at district and LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 3,000	Total 6,000	

Output: Statistical data collection

Non Standard Outputs:	Preparation of statistical Abstract for 2015	N/A	Preparation of statistical Abstract for 2016	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 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 1,000	Total 0	Total 1,000	

Output: Demographic data collection

Non Standard Outputs:	Supporting LLGs and district technical staff integrating population issues in the development plans	N/A	Supporting LLGs and district technical staff integrating population issues in the development plans	
			District Census 2014 analytical report produced	
	<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> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 525	<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 525	Total 2,000	

Output: Monitoring and Evaluation of Sector plans

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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 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.	N/A	4 field monitoring visits conducted in all the 12 LLGs 4 monitoring reports prepared , disseminated and submitted Marking of LDG projects
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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>	15,792	<i>Non Wage Rec't:</i>	14,027	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,616	<i>Domestic Dev't</i>	6,086	<i>Domestic Dev't</i>	2,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,407	Total	20,113	Total	2,694

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	N/A	Procure furniture, install electricity, replacement of 8 Solar batteries, procure laptop and a generator for the DPU and aaaaaaaassorted small office equipment.
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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>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	21,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure a stand by generator for the District Planning Unit	N/A
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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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Procure 8 Solar batteries and connecting the batteries to the solar panels	N/A
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	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

Non Standard Outputs:	salary for the following officers paid 9 months salary for Internal Auditors paid at the district and Town Council.	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.
	Audit; Departmental audit and PHC audit, URA audit. Local Revenue audit; Sub county audit at the respective institutions.	4 Quarterly audit reports on UPE audit, OWC activities audit; Departmental audit and PHC audit, Secondary school audit, URA audit. Local Revenue audit; Sub county audit at the respective institutions.
	Procurement of laptop computer	

Wage Rec't:	15,822	Wage Rec't:	8,513	Wage Rec't:	15,822
Non Wage Rec't:	5,503	Non Wage Rec't:	4,622	Non Wage Rec't:	5,000
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,325	Total	13,135	Total	20,822

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/15 (Visiting the 11 departments at districtand Gov't aided health centres and schools .)	30/04/16 (Auditing in all the departments and report produced)	31/10/17 (Visiting the 11 departments at districtand Gov't aided health centres and schools and other institutions)
No. of Internal Department Audits	4 (Visiting the 11 departments at districtand Gov't aided health centres and schools .)	3 (Visiting the 11 departments at districtand Gov't aided health centres and schools)	4 (Visiting the 11 departments at districtand Gov't aided health centres and schools and other institutions .)
Non Standard Outputs:	N/A		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,256	Non Wage Rec't: 1,880	Non Wage Rec't: 4,000

Vote: 561

Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<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	2,256	Total	1,880	Total	4,000

Output: Sector Management and Monitoring

Non Standard Outputs:

Four sectoral monitoring reports produced at district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>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	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,137	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,284
<i>Non Wage Rec't:</i>	7,386	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,360
<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,923	Total	0	Total	23,644

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

procure laptop and book shelves

<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>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,912,535	<i>Wage Rec't:</i>	6,788,468	<i>Wage Rec't:</i>	10,695,426
<i>Non Wage Rec't:</i>	5,646,781	<i>Non Wage Rec't:</i>	2,824,626	<i>Non Wage Rec't:</i>	5,250,082
<i>Domestic Dev't</i>	1,618,079	<i>Domestic Dev't</i>	938,773	<i>Domestic Dev't</i>	1,585,241
<i>Donor Dev't</i>	459,800	<i>Donor Dev't</i>	286,528	<i>Donor Dev't</i>	481,519
Total	17,637,195	Total	10,838,395	Total	18,012,268

Vote: 561 Kaliro District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	payment of salaries for staff for 12 months; support to the Bwazibondo of Bulamogi chiefdom of Busoga Kingdom by 12,000,000=	General Staff Salaries	305,872
		Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	4,000
	Procure office printer and laptop	Advertising and Public Relations	18,000
	Small office equipment	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	2,248
		Telecommunications	1,000
		Guard and Security services	6,000
		Electricity	5,000
		Travel inland	30,720
		Travel abroad	4,000
		Maintenance - Civil	2,000
		Donations	8,160
		Wage Rec't:	305,872
		Non Wage Rec't:	91,880
		Domestic Dev't	1,248
		Donor Dev't	0
		Total	399,000

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (All staff paid on Payroll)	Pension for Teachers	653,138
%age of LG establish posts filled	70 (Staff posts filled at district)	Staff Training	10,858
%age of staff appraised	99 (All staff appraised at district and duty stations)		
%age of pensioners paid by 28th of every month	90 (All the eligible Pensioners paid at district)		
Non Standard Outputs:	Capacity building activities including;		
	Career Development and Discretionary		
	Facilitation to Kampala on pay roll management and other HRM matters .		
		Wage Rec't:	0
		Non Wage Rec't:	653,138
		Domestic Dev't	10,858
		Donor Dev't	0
		Total	663,995

Output: Supervision of Sub County programme implementation

Travel inland	20,000
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousands	
1a. Administration			
Non Standard Outputs:	Support supervision of staff at district and all the 11 LLGs		
	Facilitation to town clerks of Bulumba and Namwiwa Town Boards in their operationalisation		
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Reports produced at district)	Travel inland	8,000
No. of monitoring visits conducted	4 (12 lower local governments of Budomero, Bumanya, Gadumire, Kisinda, Namugongo, Kasokwe, Buyinda, Namwiwa, Kaliro Town Council, Nawaikoke, Bukamba, Nansoloh support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance,)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	All staff accessed on Payroll and get payslips and Human Resource Management Systems maintained	Printing, Stationery, Photocopying and Binding	14,000
		Small Office Equipment	4,800
	Facilitation to Kampala on pay roll management and other HRM matters .	Travel inland	7,126
		Wage Rec't:	0
		Non Wage Rec't:	21,126
		Domestic Dev't	4,800
		Donor Dev't	0
		Total	25,926
Output: Records Management Services			
%age of staff trained in Records Management	50 (50 officers trained at district Hqtrs)	Computer supplies and Information Technology (IT)	3,000
Non Standard Outputs:	Procurement of 3 Tall filing cabinets. Office management; Achival box mate shelves, Garglar proofing of the registry windows, furniture ,computers	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	800
		Travel inland	2,200
		Maintenance – Machinery, Equipment & Furniture	3,650
		Maintenance – Other	1,800
		Wage Rec't:	0
		Non Wage Rec't:	4,400

Vote: 561

Kaliro District

Workplan Details

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

Domestic Dev't 9,050

Donor Dev't 0

Total 13,450

Output: Information collection and management

Non Standard Outputs:	procure a laptop for information office	Computer supplies and Information Technology (IT)	1,486
	Camera, website management, information posting.	Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	3,200
		Travel inland	2,214
		Wage Rec't:	0
		Non Wage Rec't:	5,700
		Domestic Dev't	3,200
		Donor Dev't	0
		Total	8,900

Output: Procurement Services

Non Standard Outputs:	procure a laptop for procurement office, Advertise with media, and reporting	Allowances	420
		Advertising and Public Relations	6,500
		Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	400
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,320
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	13,320

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	1 (Procure Printer and computer Unit)	Non-Residential Buildings	16,000
No. of existing administrative buildings rehabilitated	0	Furniture & Fixtures	10,000
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		
No. of vehicles purchased	0		
No. of motorcycles purchased	0		
Non Standard Outputs:	Construction of latrine at district Administration block and buying of furniture		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,000
		Donor Dev't	0

Vote: 561 Kaliro District

Workplan Details

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

1a. Administration

Total **26,000**

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	305,872
	Non Wage Rec't:	814,564
	Domestic Dev't	58,156
	Donor Dev't	0
	Total	1,178,592

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/16 (Annual report produced at the district level and submitted to MoFPED kampala at district)	General Staff Salaries	93,186
		Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	Salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant, 19 senior accounts assistants plus 3 accounts assistants	Printing, Stationery, Photocopying and Binding	4,000
		Electricity	2,200
		Travel inland	9,217
		Wage Rec't:	93,186
		Non Wage Rec't:	16,417
		Domestic Dev't	0
		Donor Dev't	0
		Total	109,603

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	1200000 (Hotel Tax from Kaliro Town Council)	Printing, Stationery, Photocopying and Binding	2,000
Value of LG service tax collection	100322000 (This tax is collected at district level and by Kaliro Town Council)	Travel inland	4,000
Value of Other Local Revenue Collections	347149942 (This revenue will be collected by the treasury dept at the district, and LLGs)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/17 (Annual work plan approved by council at the district headquarters)	Computer supplies and Information Technology (IT)	2,000
Date of Approval of the Annual Workplan to the Council	19/02/17 (Annual work plan approved by council at the district headquarters)	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	1,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		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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2. Finance

		Total	4,000
Output: LG Expenditure management Services			
Non Standard Outputs:	Production of 4 quarterly financial expenditure reports at district	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/08/16 (Submission of annual, final accounts to the office of Auditor General in Kampala)	<i>Bank Charges and other Bank related costs</i>	850
Non Standard Outputs:		<i>Travel inland</i>	8,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,600
Output: Sector Management and Monitoring			
Non Standard Outputs:	Support supervision and Monitoring of LLGs	<i>Travel inland</i>	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
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Procure computers, printers, generators	<i>Furniture & Fixtures</i>	1,000
		<i>Office Equipment</i>	4,000
		<i>ICT Equipment</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	93,186
	<i>Non Wage Rec't:</i>	45,017
	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0
	Total	147,203

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons	<i>Incapacity, death benefits and funeral expenses</i> <i>Medical expenses (To employees)</i> <i>Allowances</i> <i>Telecommunications</i> <i>Advertising and Public Relations</i> <i>Subscriptions</i> <i>Books, Periodicals & Newspapers</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Welfare and Entertainment</i> <i>Computer supplies and Information Technology (IT)</i>	2,000 2,000 32,000 500 1,000 500 500 2,000 3,000 1,500
	12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district	<i>Travel inland</i> <i>General Staff Salaries</i>	127,117 195,955
	procure the following items; 1 filing cabinet, printer for DEC for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker; Procurement of furniture, Book shelf, Filing cabinets, Computer procurement & Printer		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	195,955 172,117 0 0 368,072

Output: LG procurement management services

Non Standard Outputs:	20 DCC meetings held at district	<i>Travel inland</i>	5,786
	20 sets of minutes produced at district		
	Reports depend on activity		
	procure a laptop for PDU		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	0 5,786 0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

	<i>Donor Dev't</i>	0
	Total	5,786

Output: LG staff recruitment services

Non Standard Outputs:	28 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions granting leave at district.	<i>Pension for Local Governments</i>	5,400
		<i>Allowances</i>	15,640
		<i>Telecommunications</i>	500
	28 sets of minutes produced at district	<i>Advertising and Public Relations</i>	3,350
		<i>Books, Periodicals & Newspapers</i>	4,000
	3 Reports produced at district	<i>Printing, Stationery, Photocopying and Binding</i>	2,224
	Procurement of furniture procurement Laptop for DSC	<i>Computer supplies and Information Technology (IT)</i>	484
		<i>Travel inland</i>	2,865
		<i>Electricity</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,463
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,463

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (25 applications for registration, renewal and lease extensions processed at district. 25 applications for registration, renewal and lease extensions processed at district.)	<i>Travel inland</i>	3,093
		<i>Printing, Stationery, Photocopying and Binding</i>	481
		<i>Welfare and Entertainment</i>	500
No. of Land board meetings	4 (4 Land board meetings at district)	<i>Allowances</i>	3,200
		<i>Telecommunications</i>	500
Non Standard Outputs:		<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	4 (Review reports produced at district level.	<i>Travel inland</i>	4,979
		<i>Allowances</i>	7,000
	Procure filing cabinet for PAC)	<i>Advertising and Public Relations</i>	200
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	<i>Small Office Equipment</i>	381
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,560
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,560

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant	4 (Quarterly monitoring Reports)	<i>Statutory salaries</i>	3,600
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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>

3. Statutory Bodies

resolutions

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	1,600
<i>Donor Dev't</i>	0
<i>Total</i>	3,600

Output: Standing Committees Services

Non Standard Outputs: **8 committee meetings at District Hqtrs** *Allowances* 23,600

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	23,600

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procure a laptop for PDU and Furniture for Council Offices	<i>ICT Equipment</i>	3,000
		<i>Furniture & Fixtures</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	195,955
	<i>Non Wage Rec't:</i>	261,300
	<i>Domestic Dev't</i>	9,600
	<i>Donor Dev't</i>	0
	Total	466,855

Workplan Details

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

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Salaries of all sub county / LLG field extension workers paid for 12 months (i.e. July 2016 to June 2017).	<i>General Staff Salaries</i>	355,267
		<i>Wage Rec't:</i>	355,267
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	355,267

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	In all LLGs the following to be done:- Livestock, Agricultural, Fisheries and Commercial farm insects development promoted (280 farmer trainings). Animal and crop health services delivered to community (100,000 stock vaccinated; 6,000 stock slaughtered in 2 slabs at KaliroTC, Namwiwa and Bulumba). Farmers (20,000 farmholds) receiving agricultural extension services. Twenty (20) New agro-technologies and innovations disseminated to farmers. Veterinary public health, fisheries, animal industry, and crop sector laws enforced (48 enforcement events in livestock; 24 events (12 FCPs & 12 lake patrols) in Fisheries). Agricultural data / statistics collected on daily basis in crop, livestock, fisheries, vermin and entomology sectors.	<i>Sector Conditional Grant (Non-Wage)</i>	10,320
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,320

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	129,843
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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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4. Production and Marketing

Non Standard Outputs:	Salaries for all district level (HQTs) staff paid for 12 months (i.e. July 2016 to June 2017). Staff performance evaluated. 1 BFP, Annual and 4 quarterly integrated budgets in place in line with LGDP and submitted. All department development projects /activities implemented to completeness. Supervision, backstopping of staff and farmers. Quarterly production staff meetings held. Department statistical abstract updated. Internet facility operational and accessible to staff. Cross cutting issues mainstreamed. Coordination within and without the department done effectively. Consultation and information flow with mother Ministry enabled and effected. O&M policy implemented at the department. OBT and other reports regularly produced as mandated. Exposure visits.	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Information and communications technology (ICT) Electricity Water Cleaning and Sanitation Uniforms, Beddings and Protective Gear Travel inland Maintenance - Vehicles Maintenance – Other	5,178 80 5 80 180 180 400 100 200 100 9,673 3,855 195
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Wage Rec't:	129,843
Non Wage Rec't:	14,191
Domestic Dev't	6,036
Donor Dev't	0
Total	150,069

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(NA)	Printing, Stationery, Photocopying and Binding	80
Non Standard Outputs:	All Crop sector based procurements made, inspected / verified. All crop field workers, farmers supervised and backstopped. Participation of crop staff in the district production staff meetings ensured. Data on crop production data availed at a database. Cross cutting issues mainstreamed. Internet available for staff. Appropriate consultation and dissemination of agriculture policy issues done. Technologies disseminated to farmers through FEWs. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security addressed. Plant disease surveillance done.	Bank Charges and other Bank related costs Telecommunications Information and communications technology (ICT) Electricity Water Agricultural Supplies Travel inland Maintenance – Machinery, Equipment & Furniture Maintenance – Other	40 180 40 2,100 400 30,400 4,460 200 3,500
	Vegatable Oil Project		

Wage Rec't:	0
Non Wage Rec't:	3,500
Domestic Dev't	37,900
Donor Dev't	0
Total	41,400

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	6000 (Includes cattle, goats slaughtered at Kaliro town council slaughter slab, Bulumba town board livestock market slaughter slab and namwiwa town board slaughter slabs.)	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications	80 40 180
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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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4. Production and Marketing

No of livestock by types using dips constructed	35 (All cattle in Namalembe - nabikooli farm (in namukoge and nabikooli parishes of Namugongo sub county) dipped at the farm's cattle dip.)	<i>Travel inland</i> 4,005 <i>Maintenance – Machinery, Equipment & Furniture</i> 200
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No. of livestock vaccinated	100000 (Includes cattle, goats, sheep, poultry and pets. The location includes the whole district as need arises. At least against 4 notifiable diseases)
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Non Standard Outputs:	Mass treatment against trypanosomosis as a preventive measure done at parishes and / or individual herds. Certification / verification of livestock based procurements. Staff and farmers supervised and backstopped. Department quarterly meeting attended by veterinary staff. Livestock database updated. Internet service available at the sector. Advice stakeholders on livestock sector policy issues. Cross cutting issues in the livestock sector mainstreamed. O&M implemented. Appropriate technologies availed to farmers. Slaughter slab constructed at Namwiwa sub county.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,505
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<i>Total</i>	4,505

Output: Fisheries regulation

No. of fish ponds stocked	(None due to funding)	Printing, Stationery, Photocopying and Binding	80
Quantity of fish harvested	5216131 (5,216,131 kgs from the 11 landing sites (Bukamba sub county = 4 (at nangala, lugonyola, kisanga &kitega); Nawaikoke sub county = 2 (at namawa and nawaikoke-jaraja); Gadumire sub county = 3 (at butambala, isalo & panyolo); Kisinda sub county =1 (at busulumba) and Budomero sub county =1(at kyanfubba) worth 26,080,655,000/=)	Bank Charges and other Bank related costs Telecommunications Agricultural Supplies Travel inland Maintenance – Machinery, Equipment & Furniture	40 180 7,955 3,500 200
No. of fish ponds construted and maintained	(None due to funding)		

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: Supervise and backstop the training of fish farmers and fisherfolk, mounting of fish and fish products check points and lake patrols on lake Nakuwa by FEWs. Fisheries
Statistical data collected regularly. Quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans.
11 landing sites and 2 fish markets inspected for fish quality assurance. Consultation and information sharing with stakeholders enhanced. Construction of fish drying kiln at Nawampiti (lugonyola) landing site. Cross cutting issues mainstreamed. O&M implemented.

Wage Rec't: 0
Non Wage Rec't: 3,500
Domestic Dev't 8,455
Donor Dev't 0
Total 11,955

Output: Vermin control services

No. of parishes receiving anti-vermin services	10 (Includes surveillance with and sensitization of community in 10 parishes of:- Kyanfubba in Bumanya sub county; Butambala, Panyolo and Isalo in Gadumire sub county; Busulumba in Kisinda sub county; Nawaikeke, Namawa, Kitega, Nawampiti, Busereka and Nangala in Bukamba sub county.)	Travel inland	400
Number of anti vermin operations executed quarterly	2 (Vermin like hippos normally come and destroy crops before season harvests in the areas of gadumire and namwiwa. Anti vermin operations are executed to destroy them.)		
Non Standard Outputs:	None due to no funding		

Wage Rec't: 0
Non Wage Rec't: 400
Domestic Dev't 0
Donor Dev't 0
Total 400

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	129 (Entomological surveys carried out Tsetse trapping carried out)	Printing, Stationery, Photocopying and Binding	80
		Bank Charges and other Bank related costs	25
		Telecommunications	80
		Medical and Agricultural supplies	3,800
		Agricultural Supplies	8,400
		Travel inland	3,155
		Maintenance – Machinery, Equipment & Furniture	60

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

Non Standard Outputs:

All entomology sector based procurements made, inspected / verified. All bee farmers supervised and backstopped. Participation of staff in the district production staff meetings ensured. Data on entomological health and production availed at a database. Cross cutting issues mainstreamed. Appropriate consultation and dissemination of entomological policy issues done. Technologies disseminated to farmers SEA. O&M operationalised in the sector. Regular planning, budgeting and reporting done. Issues of food security addressed

Wage Rec't:	0
Non Wage Rec't:	2,400
Domestic Dev't	13,200
Donor Dev't	0
Total	15,600

Non Standard Outputs:	Skills and knowledge capacity of staff enhanced	<i>Travel inland</i>	2,450
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,450
<i>Donor Dev't</i>	0
<i>Total</i>	2,450

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Veterinary public health measures enhanced by construction of a slaughter slab and hygienic meat inspection at Namwiwa sub countv.)	<i>Other Structures</i>	9,841
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,841
Donor Dev't	0
Total	9,841

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	(0)	Workshops and Seminars	1,200
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Meetings held with (i) Community, business people, SMEs, District leadership, youth enterpreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district.)	Hire of Venue (chairs, projector, etc)	600
		Consultancy Services- Short term	690
		Travel inland	1,100

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

No of businesses inspected for compliance to the law	300 (businesses inspected/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)
No of businesses issued with trade licenses	280 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Mkt/Bussiness information dissemination centres established. 5).information on markets & trade opportunities disseminated to key stakeholders. 6).20 SACCOs supervised 7).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,590
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,590

Output: Enterprise Development Services

No of businesses assisted in business registration process	280 (one per quarter in the district)	<i>Travel inland</i>	1,113
No. of enterprises linked to UNBS for product quality and standards	0		
No of awareness radio shows participated in	0		
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardization in Kaliro town council.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,113
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,113

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	20 (4 Quarterly Reports of producers and producer groups sensitized.)	<i>Hire of Venue (chairs, projector, etc)</i>	490
No. of market information reports disseminated	12 (Reports disseminated once a month at 12 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	<i>Travel inland</i>	1,010

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	UShs Thousand
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4. Production and Marketing

Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
Total	1,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Those that have met the requirements)	Printing, Stationery, Photocopying and Binding	500
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	Consultancy Services- Short term	1,200
No of cooperative groups supervised	20 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	Travel inland	2,100
Non Standard Outputs:	SACCOs / Cooperative societies that received support from the microfinance support center audited		
		Wage Rec't:	0
		Non Wage Rec't:	3,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,800

Output: Tourism Promotional Services

No. and name of new tourism sites identified	10 (Kyabazinga Palace and royal tombs, Kaliro sugar factory, NTC Kaliro, Bugonza Matyrs Shrine, Nawampiti and other landing sites Landing site, Namejje, Imali cave, Kerebu cave, Saaka Bridge)	Travel inland	300
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Country resort,Jokers,,Jokers annex, Kitende,Bwida,Lions, Kaliro Conference centre, Tavans, Pacific, Nis restaurant)		
No. of tourism promotion activities meanstreemed in district development plans	2 (Tourism promotion activities promoted at district level and sub counties.)		
Non Standard Outputs:	District tourism profile/guide updated and submitted to MoTWA.		
		Wage Rec't:	0
		Non Wage Rec't:	300
		Domestic Dev't	0
		Donor Dev't	0
		Total	300

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Report on the existing types and facilities still needed.)	Travel inland	1,000
No. of opportunites identified for industrial development	0		
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.)		

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

No. of value addition facilities in the district

5 (Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.)

Non Standard Outputs:

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

Output: Tourism Development

No. of Tourism Action Plans and regulations developed

1 (1 tourism action plan developed at the district with guidance from MTIC)

Consultancy Services- Short term

Travel inland

Non Standard Outputs:

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

Output: Sector Management and Monitoring

Non Standard Outputs:

4 Monitoring and Management of Service Delivery effectively Reports produced

Internet, computer, Motor cycle servicing, office operations.

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Information and communications technology (ICT)

Travel inland

<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
<i>Total</i>	5,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	485,110
		<i>Non Wage Rec't:</i>	55,319
		<i>Domestic Dev't</i>	78,881
		<i>Donor Dev't</i>	0
		Total	619,311

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: Public Health Promotion			
Non Standard Outputs:	Payment of Salaries to 183 staff	General Staff Salaries	97,524
		<i>Wage Rec't:</i>	97,524
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	97,524

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)	Sector Conditional Grant (Non-Wage)	35,200
Number of outpatients that visited the NGO Basic health facilities	50200 (50200 Patients to be seen in NGO facilities)		
Number of inpatients that visited the NGO Basic health facilities	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (2000 children immunised against DPT 3.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,200

Output: Basic Healthcare Services (HCIV-HCII-LLS)			
Number of outpatients that visited the Govt. health facilities.	117000 (117000 patients to visit Government facilities.)	Sector Conditional Grant (Wage)	1,331,817
		Sector Conditional Grant (Non-Wage)	93,000
Number of trained health workers in health centers	195 (195 Staff deployed in Government Health Facilities currently we have 175 HWs in 12 HCs)		

Vote: 561 Kaliro District

Workplan Details

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

5. Health

No of trained health related training sessions held.

156 (One CME per month for each of the following health units : Bumannya 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)

Number of inpatients that visited the Govt. health facilities.

6640 (6640 patients expected to be admitted in Government facilities.)

No and proportion of deliveries conducted in the Govt. health facilities

2600 (2600 deliveries expected to be conducted in Government facilities)

% age of approved posts filled with qualified health workers

95 (95% of approved posts filled with qualified health workers.)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

50 (VHTs were trained in the following villages

Bumannya : 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 children immunized with Pentavalent vaccine

8000 (8000 Children immunized in Government facilities.)

Non Standard Outputs:

Wage Rec't: 1,331,817

Non Wage Rec't: 93,000

Domestic Dev't 0

Donor Dev't 0

Total 1,424,817

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Procurement and installation of 1 water Other Structures tanks at Kasokwe HC II 9,350

Replacement of 3 solar batteries at Kyani HC II

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 9,350

Donor Dev't 0

Total 9,350

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Medical expenses (To employees) 1,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
5. Health		
Non Standard Outputs:		
13 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	<i>Incapacity, death benefits and funeral expenses</i>	1,000
4 quarterly and 1 annual review and planning meetings	<i>Advertising and Public Relations</i>	12,880
1 vehicle and 3 motorcycles maintained and repaired at the District	<i>Workshops and Seminars</i>	20,471
13 Government and 8 Non Govt health units supervised.	<i>Staff Training</i>	20,600
Assets and equipment maintenance at the District and 13 health units.	<i>Books, Periodicals & Newspapers</i>	800
Office managed.	<i>Computer supplies and Information Technology (IT)</i>	1,705
4 quarterly DHT (SDS) held at district	<i>Welfare and Entertainment</i>	500
1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	<i>Special Meals and Drinks</i>	21,000
4 DAC meetings at district (STAR EC)	<i>Printing, Stationery, Photocopying and Binding</i>	10,916
4 quarterly joint support to HSD by DHO, HUF, DTCS, FP, DLFP (STAR EC) in HCs	<i>Small Office Equipment</i>	2,000
4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)	<i>Telecommunications</i>	2,800
4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (SDS)	<i>Postage and Courier</i>	50
Commemorate one world TB day at district	<i>Electricity</i>	1,200
24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)	<i>Water</i>	52
24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQR testing for EID (STAR EC)	<i>Travel inland</i>	506,277
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:	<i>Travel abroad</i>	10,240
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	<i>Maintenance - Vehicles</i>	8,246
	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,900
	<i>Maintenance – Other</i>	1,090
	<i>Incapacity, death benefits and funeral expenses</i>	1,000

Vote: 561 Kaliro District

Workplan Details

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

5. Health

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>	0
<i>Non Wage Rec't:</i>	179,531
<i>Domestic Dev't</i>	1,090
<i>Donor Dev't</i>	446,106
<i>Total</i>	626,727

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,429,341
	Non Wage Rec't:	307,731
	Domestic Dev't	10,440
	Donor Dev't	446,106
	Total	2,193,618

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: Distribution of Primary Instruction Materials		
No. of textbooks distributed	0	General Staff Salaries 6,210,428

Vote: 561 Kaliro District

Workplan Details

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

6. Education

Non Standard Outputs:	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, 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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Wage Rec't:	6,210,428
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	6,210,428

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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 enrolled in UPE	53500 (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, NAWAIKOKO 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)	Sector Conditional Grant (Non-Wage)	524,151
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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 Students passing in grade one	200 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-15, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)
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Vote: 561 Kaliro District

Workplan Details

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

6. Education

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-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, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)
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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 qualified primary teachers

1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14 KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKE MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO-2, MWANGHA C/U P/S-9, LUGONYOLA P/S-9, KITEGA CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)

No. of student drop-outs

0 (No pupil should drop out)

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	4700 (KYANFUBBA P/S43 BUYONJO P/S98 NKONTE P/S50 BULUMBA P/S85 BUMANYA P/S64 KANAMBATIKO P/S60 NABIGWALI P/S78 BUSALAMUKA P/S96 NAMUSOLO P/S21 KYANI PARENTS P/S60 BUPYANA P/S65 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S69 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S130 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S83 BUKUMANKOOLA P/S142 KALIRO P/S148 BUDINI GIRLS P/S80 ZIBONDO P/S124 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S111 NAMUKOOGE P/S102 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKE P/S94 NAWAMPITI P/S110 BUPEENI P/S58 NSAMULE P/S39 IZINGA P/S104 BULUYA PARENTS P/S52 BULYAKUBI P/S41 IHAGALO P/S24 BUTAMBALA LAKE VIEW P/S32 KAKOSI P/S70 BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S63 VICTORY P/S27 KITEGA CATHOLIC P/S52 BRIGHT FUTURE40)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	524,151
Domestic 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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6. Education

Donor Dev't 0

Total 524,151

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 *Non-Residential Buildings* 63,000

No. of classrooms constructed in UPE 2 (Construction of 1-2 classroom block, office and store at:
1. St. Luliana Namejje P/S in Bukonde parish Buyinda subcounty)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 63,000

Donor Dev't 0

Total 63,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 133 (144 desks procured for
1. Isalo P/S
2. Kakosi P/S
3. Bwiite P/S
4. Buyodi P/S) *Furniture & Fixtures* 13,101

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 13,101

Donor Dev't 0

Total 13,101

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid 0 *Transfers to other govt. units (Current)* 1,079,859

No. of students sitting O level 0 *Sector Conditional Grant (Non-Wage)* 1,528,667

No. of students passing O level 0

No. of students enrolled in USE 12240 (Kaliro High School-2807
Kanambatiko SS-1789, Namugongo
Seed SS-1725, Namwiwa SS-655,
Bulamogi College Gadumire-1090,
Kaliro College SS-886, Kaliro
Vocational SS-81064 Muna SS -634, Dr
Fr Forah-724)

Non Standard Outputs:

Wage Rec't: 1,079,859

Non Wage Rec't: 1,528,667

Domestic Dev't 0

Donor Dev't 0

Total 2,608,526

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

Vote: 561 Kaliro District

Workplan Details

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

No. Of tertiary education Instructors paid salaries	42 (Kaliro Tech Inst-27 PTC Kaliro- 15)	General Staff Salaries	414,901
No. of students in tertiary education	676 (PTC Kaliro- 426 Kaliro Tech Inst-250)		
Non Standard Outputs:			
		Wage Rec't:	414,901
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	414,901

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute	Sector Conditional Grant (Non-Wage)	533,506
		Wage Rec't:	0
		Non Wage Rec't:	533,506
		Domestic Dev't	0
		Donor Dev't	0
		Total	533,506

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for Education staff paid	General Staff Salaries	51,258
	District Education Officer Senior	Incapacity, death benefits and funeral expenses	500
	Inspector of Schools	Computer supplies and Information Technology (IT)	1,000
	Stenographer /Secretary	Printing, Stationery, Photocopying and Binding	2,000
	Office Attendant	Bank Charges and other Bank related costs	500
	Vehicle repairs and maintenance	Electricity	500
	Repair of motor-cycles	Travel inland	15,900
	Head Teachers' workshop	Fuel, Lubricants and Oils	2,000
	Teachers sensitization workshops	Maintenance - Vehicles	2,500
	Co curricular activities		
	Conducting UNEB exams	Wage Rec't:	51,258
	Purchase of stationery	Non Wage Rec't:	24,900
	Payment of electricity bills	Domestic Dev't	0
		Donor Dev't	0
		Total	76,158

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District head quarters)	Travel inland	32,928
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Vote: 561 Kaliro District

Workplan Details

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

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, NAWAIKOKO MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, NAWAMPITI COPE, MWANGHA C/U P/S, LUGONYOLA P/S, KITEGA CATHOLIC P/S, BUDINI BOYS P/S, BUDINI GIRLS P/S, KALIRO C.O.U. P/S, BUKUMANKOLA P/S, BUDINI C/U P/S)
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No. of secondary schools inspected in quarter	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)
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No. of tertiary institutions inspected in quarter	2 (1. Kaliro Technical Institutte 2. Kaliro primary Teachers College)
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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

Non Standard Outputs:

DEO's monitoring of government programmes in schools like 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,928
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	32,928

Output: Sports Development services

Non Standard Outputs:

Purchase of sports equipments and uniforms

Uniforms, Beddings and Protective Gear

4,001

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,001

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

		Donor Dev't	0
		Total	4,001
Output: Sector Capacity Development			
Non Standard Outputs:	1. Sensitization of SMCs and BOGs in schools 2. Head teachers' and Deputy head teachers' workshop on school leadership and government policies like EGR 3. Teachers workshops at zonal level on professional ethics, subject content and EGR 4. SWTs and SMTs workshop on gender issues, HIV/ AIDS in schools	Workshops and Seminars	10,809
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,809
		Donor Dev't	0
		Total	10,809

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	Procurement of a departmental vehicle	Transport Equipment	148,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	148,000
		Donor Dev't	0
		Total	148,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand
	Wage Rec't: 7,756,446
	Non Wage Rec't: 2,644,152
	Domestic Dev't 238,911
	Donor Dev't 0
	Total 10,639,509

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payments of salaries for works departmnet both at District and Sub-county	General Staff Salaries	37,800
		Wage Rec't:	37,800
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,800

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	33 (Transfer to community Access Roads at Sub-county level five old ones and six new ones.)	Transfers to other govt. units (Current)	47,474
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	47,474
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,474

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	Transfers to other govt. units (Current)	105,552
Length in Km of Urban unpaved roads routinely maintained	16 (Transfer to Town council)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	105,552
		Domestic Dev't	0
		Donor Dev't	0
		Total	105,552

Output: District Roads Maintainece (URF)

No. of bridges maintained	0	Sector Conditional Grant (Non-Wage)	419,028
Length in Km of District roads periodically maintained	0		

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

291 (SECTION A: Routine Road maintenance manual.
Muli – Nansololo- Bulike, Nawaikoke – Nsamule – Kyambaya, Gadumire – Panyoro, Buluya – Nansololo – Nantamali, Buvulunguti – Mailo – Nawampiiti, Gadumire – Kisinda – Busulumba, Buzinge – Mailo – Kisanga, Naigazi – Takira, Kyani- Buyonjo, Bwayuya – Budhehe – Bumanya, Namwiwa-Izinga-Kakosi- Saaka, Nawaikoke T/c – Jalaja Landing site, Namukooge – Igulamubiri, Kyabazinga’s Palace – Bugoodo, Bupyana – Wangobo – Namwiwa, Bukonde-Namejje - Makaiza –Madibira, Bupeeni – Nsamule – Kyambaya, Naigombwa – Kasokwe – Natwana, Kasozi – Kitega, Nawaikoke - Buwangala, Nagawolomboga – Kanankamba p/s, Kiganda –Namayobyoy, Buyinda – Nabina – Kirama, Gadumire– Lubuulo –Kamutaka, Buyinda-Buyonjo- Kyanfuba Landing site, Namuzigo – Bukyonza – Nalenya, Ihagaro – Kananzoki – Bugoodho 220KM.

SECTION B1: Routine Mechanized Road Maintenance
Igulamubili –Namukooge, Naigombwa- Kasokwe-Namugongo-Natwana, Kikooge-Kirama-Namwiwa, Namwiwa- Wangobo-Bupyana, Nantamali- Nansololo, Naigazi-Nabigwali, Namukoge-Bulumba-Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB 71KM.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	419,028
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	419,028

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	Travel inland	14,800
	Fuel and lubricants	Fuel, Lubricants and Oils	8,400
	water office cleaning, payment of	General Staff Salaries	28,180
	Utility bills, Stationary,	Electricity	1,000
	Communication costs at the district	Cleaning and Sanitation	1,500
	headquarters, payment of salaries to		
	staff in water officer		
		Wage Rec't:	28,180
		Non Wage Rec't:	0
		Domestic Dev't	25,700
		Donor Dev't	0
		Total	53,880

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	70 (Five supervision visits in each of the following sub-counties; Budomero, Buyinda, Bukamb, Nawaikoke, Kisinda, Kasokwe, Namwiwa, Namugongo, Gadumire, Buyinda)	Travel inland	14,000
		Fuel, Lubricants and Oils	14,725
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory Notices displayed at public places)		
No. of water points tested for quality	80 (Water tested at selected water points in the district)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (One meeting per quarter at the District Hqtrs.)		
No. of sources tested for water quality	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,725
		Donor Dev't	0
		Total	28,725

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

% of rural water point sources functional (Gravity Flow Scheme)	0	Travel inland	24,000
		Fuel, Lubricants and Oils	11,613
No. of public sanitation sites rehabilitated	0	Maintenance – Other	3,422
No. of water pump mechanics, scheme attendants and caretakers trained	0		
% of rural water point sources functional (Shallow Wells)	99 (Both new and old water sources)		
No. of water points rehabilitated	10 (10 old sources to be repaired)		
Non Standard Outputs:	O&M for Buluba piped water scheme		

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

Wage Rec't:	0
Non Wage Rec't:	35,613
Domestic Dev't	3,422
Donor Dev't	0
Total	39,035

Output: Promotion of Community Based Management

No. of water user committees formed.	17 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)	Travel inland	15,000
		Fuel, Lubricants and Oils	8,571

No. of Water User Committee members trained	102 (Water and sanitation user committees to be formed at the sources to be constructed and at the three boreholes to be constructed by UPDF in the third quarter of 2015-2016)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio talk shows)
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No. of water and Sanitation promotional events undertaken	0
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	11 (meetings held at district hqt)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	23,571
Donor Dev't	0
Total	23,571

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.	Travel inland	12,000
		Fuel, Lubricants and Oils	10,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,000
Donor Dev't	0
Total	22,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of one vehicle for the department and 4 office chairs	Transport Equipment	150,000
		Furniture & Fixtures	3,000
		Wage Rec't:	0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	153,000
		<i>Donor Dev't</i>	0
		Total	153,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (construction of one shallow well in each of the following parishes: Nangala Nawampiti, Kasuleta, Budhehe)	<i>Engineering and Design Studies & Plans for capital works</i>	26,800
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,800
		<i>Donor Dev't</i>	0
		Total	26,800
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	10 (drilling of one deep well in each of the following sub-counties: Namwiwa, Kisinda, Gadumire, Bukamba, Nawaikoke, Buyinda, Kasokwe, Namugongo, Budomero, Budomero)	<i>Engineering and Design Studies & Plans for capital works</i>	226,458
No. of deep boreholes rehabilitated	10 (supply of borehole spareparts)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	226,458
		<i>Donor Dev't</i>	0
		Total	226,458

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	65,980
	<i>Non Wage Rec't:</i>	607,667
	<i>Domestic Dev't</i>	509,676
	<i>Donor Dev't</i>	0
	Total	1,183,323

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salary for land officer, forestry officer, Physical planner, 2 forest rangers and 1 forest guard,	<i>General Staff Salaries</i>	77,811
		<i>Printing, Stationery, Photocopying and Binding</i>	400
	Procurement of stationery for the Natural Resources Department and facilitation for general office operations	<i>Travel inland</i>	1,600
		<i>Wage Rec't:</i>	77,811
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,811

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (30 (10 females and 20 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,246
		<i>Water</i>	300
Area (Ha) of trees established (planted and surviving)	30 (30 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	<i>Agricultural Supplies</i>	2,500
		<i>Travel inland</i>	1,000
Non Standard Outputs:	Extension and maintenance of 8ha 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>	5,046
		<i>Donor Dev't</i>	0
		Total	6,046

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

No. of community members trained (Men and Women) in forestry management	200 (200 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county)	<i>Travel inland</i>	6,350
No. of Agro forestry Demonstrations	3 (3 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)		

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: Establishing and Training 200 community members in energy saving technology in Namugongo and Namwiwa.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	5,350
<i>Donor Dev't</i>	0
<i>Total</i>	6,350

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken **6 (6 patrols conducted in all sub-counties)** *Travel inland* 2,000

Non Standard Outputs: N/A

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated (N/A) *Travel inland* 1,000

Non Standard Outputs: 2 sensitization and planning meetings in wetland management in Bumanya and Namwiwa

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

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored **2 (2ha of wetlands restored in Namugongo and Bumanya)** *Travel inland* 3,000

No. of Wetland Action Plans and regulations developed **2 (2 wetland action plans developed in Nawaikoke and Bumanya)**

Non Standard Outputs:

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

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 projects)** *Travel inland* 3,144

Non Standard Outputs: 2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties

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

Wage Rec't:	0
Non Wage Rec't:	3,144
Domestic Dev't	0
Donor Dev't	0
Total	3,144

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

No. of new land disputes settled within FY	3 (3 land disputes settled in the entire district)	Travel inland	3,000
Non Standard Outputs:	Two sensitization meetings carried out in Bwayuya trading centre and Bulumba town board in Bumanya sub-county on the land act,		

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	1,000
Donor Dev't	0
Total	3,000

Output: Infrastructure Planning

Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee.	Consultancy Services- Short term	19,000
	Production of a detailed plan for Namwiwa Town Board in Namwiwa sub-county	Travel inland	9,050
	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		

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	22,050
Donor Dev't	0
Total	28,050

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	77,811
	Non Wage Rec't:	19,144
	Domestic Dev't	35,446
	Donor Dev't	0
	Total	132,401

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs.	Travel inland	10,195
		General Staff Salaries	63,843
	Conduct support supervision to sub county staff		
	Mobilization of Communities on government programmes.		
	120 CBOs monitored and supervised in the district.		
	4 Quarterly reports prepared and submitted to council and ministry.		
	2 computers, 1 printer, 1 motorcycle serviced at the District.		
		Wage Rec't:	63,843
		Non Wage Rec't:	3,847
		Domestic Dev't	6,348
		Donor Dev't	0
		Total	74,038

Output: Probation and Welfare Support

No. of children settled	1820 (Conduct quarterly OVC Coordination committee meetings at District.	Travel inland	5,000
		Telecommunications	200
	Conduct quarterly OVC Coordination committee meeting at sub-county.	Printing, Stationery, Photocopying and Binding	800
	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.		
	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.		
	Support sub-county CDOs to capture data from service providers at district headquarters		

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

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 up.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	<i>Travel inland</i>	3,337
		<i>Workshops and Seminars</i>	3,200
		<i>Telecommunications</i>	100
	Conduct one Refresher training for CDOs on how to handle issues of Persons with disabilities.	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Facilitate s/c CDOs to identify, assess, register and monitor CBR activities in the sub counties	<i>Bank Charges and other Bank related costs</i>	80
	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,917
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,917

Output: Adult Learning

No. FAL Learners Trained	800 (Facilitate representatives of FAL Instructors /CBSD staff to participate in the international literacy day celebration activities at National level.	<i>Travel inland</i>	3,443
	Organize and conduct 2016 annual assessment for adult literacy learners in the District.	<i>Workshops and Seminars</i>	3,500
		<i>Telecommunications</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000

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

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:

<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
<i>Total</i>	9,143

Output: Gender Mainstreaming

Non Standard Outputs:	Engage community action groups in SASA Support phase activities at village level.	<i>Travel inland</i>	15,009
		<i>Maintenance – Other</i>	600
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Workshops and Seminars</i>	7,800
	Facilitate Community Activists to create awareness on SASA support phase through use of posters, conducting community dialogues, quick charts, door to door, out reaches to busy places.	<i>Telecommunications</i>	3,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,304
		<i>Special Meals and Drinks</i>	3,000
		<i>Welfare and Entertainment</i>	500
	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach during the support phase.		
	Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.		
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county and district levels.		
	Conduct District quarterly GBV coordination committee meetings		
	Conduct data collection and update the district data base on GBV cases.		

<i>Wage Rec't:</i>	0
<i>Non 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>

9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,413
<i>Total</i>	35,413

Output: Support to Youth Councils

No. of Youth councils supported	68 (Procurement of Office supplies for YLP.	<i>Travel inland</i>	8,522
	Sensitize and train Sub-county level stakeholders.	<i>Sale of goods purchased for resale</i>	180,000
	Mobilize and sensitize public on YLP modalities (radio programmes).	<i>Workshops and Seminars</i>	800
	Produce and distribute expression of interest forms and return them to LLGs.	<i>Telecommunications</i>	500
		<i>Advertising and Public Relations</i>	800
		<i>Small Office Equipment</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,036
	Conduct beneficiary and Enterprise Selection exercise.		
	Conduct projects desk and field appraisals for YLP groups.		
	Conduct STPC, SEC meetings to review work plans and reports		
	Provide technical support supervision to YLP groups by STPC.		
	Monitor YLP projects by SEC.		
	Conduct DTPC Meeting to approve Project work plans, review the progress reports,		
	Conduct DEC Meetings to endorse YLP projects at district level		
	Disburse funds to the YLP interest groups.		
	Provide technical Supervision to YLP by the DTPC .		
	Monitor YLP projects by the RDC's office and DEC.		
	Prepare and submit work plans and reports to MGLSD and council.		
	Support office operations/administrative costs. Commission YLP projects		
	Conduct 4 quarterly youth council executive meetings.		
	Conduct 2 Bi- Annual youth council meetings.		
	Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.		
	Procure 12 balls for the youth councils.		

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

Conduct 3 monitoring visits to 24 youth council projects.	Support to office operation)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,521
		<i>Domestic Dev't</i>	186,037
		<i>Donor Dev't</i>	0
		Total	192,558

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Conduct District disability executive Meetings. Conduct Bi- annual District disability council meetings. Facilitate PWD representatives to participate in the international Disability Day celebration. Monitor disability council projects. Provide support supervision to PWDs associations who benefited from PWD grants by CDOs /DCDO Support administrative and other office operations at the district. Support the registration of the district disability union with NUDIP. Prepare and submit 4 quarterly reports to council and the center. Identify and assess PWDs associations to extend financial support. Conduct SYB /TYB training workshop for representatives for the PWDs associations for the 6 LLGs at the District.)	<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Agricultural Supplies</i>	12,000
		<i>Workshops and Seminars</i>	3,600
		<i>Telecommunications</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Special Meals and Drinks</i>	280
		<i>Bank Charges and other Bank related costs</i>	200

Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,080

Output: Culture mainstreaming

<i>Travel inland</i>	2,000
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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>

9. Community Based Services

Non Standard Outputs: Mobilize cultural groups in the District.

Collect and develop a data base on cultural sites and institutions 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
<i>Total</i>	2,000

Output: Work based inspections

Non Standard Outputs: 200 work places Visited in the district *Travel inland* 5,000

50 work places registered in the district

4 reports submitted to MOGLSD and council.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Labour dispute settlement

Non Standard Outputs: 100 workers sensitized on labour laws in the district *Travel inland* 2,000

50 cases handled and followed up to end.

<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
<i>Total</i>	2,000

Output: Representation on Women's Councils

No. of women councils supported 12 (Conduct 4 women council executive meetings at the district. *Travel inland* 8,300
Agricultural Supplies 61,000
Telecommunications 109
Conduct 2 Bi-annual women council meeting at the district. *Small Office Equipment* 194
Printing, Stationery, Photocopying and Binding 400
Facilitate 6 women representatives to participate in the women's day celebrations at national level. *Bank Charges and other Bank related costs* 400

Conduct workshop on how to mainstream gender as a crossing cutting issue at the district.

Conduct a skills enhancement training at the District.

Conduct 4 monitoring visits to 24

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

women council projects in the 6 LLGs

Support office operation (Prepare and submit reports) to council and the center).

Procurement of Office supplies for UWEP.

Sensitize and train District and Sub-county level stakeholders.

Mobilize and sensitize public on UWEP modalities (radio programmes).

Produce and distribute expression of interest forms and return them to LLGs.

Conduct beneficiary and Enterprise Selection exercise.

Conduct projects desk and field appraisals for UWEP groups.

Conduct STPC, SEC meetings to review work plans and reports

Provide technical support supervision to UWEP groups by STPC.

Monitor UWEP projects by SEC.

Conduct DTPC Meeting to approve Project work plans, review the progress reports,

Conduct DEC Meetings to endorse UWEP projects at district level

Disburse funds to the UWEP interest groups.

Provide technical Supervision to UWEP by the DTPC.

Monitor UWEP projects by the RDC's office and DEC.

Prepare and submit work plans and reports to MGLSD and council.

Support office operations/administrative costs.

Commission UWEP projects)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,109
<i>Domestic Dev't</i>	67,294
<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>

9. Community Based Services

Total **70,403**

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	63,843
	<i>Non Wage Rec't:</i>	61,617
	<i>Domestic Dev't</i>	261,679
	<i>Donor Dev't</i>	35,413
	Total	422,552

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 for Planning Unit staff	General Staff Salaries	46,550
	,Internet modem serviced	Computer supplies and Information Technology (IT)	2,000
	BFP for the FY 2017/18 prepared	Printing, Stationery, Photocopying and Binding	3,500
	DDP workplans for the FY 2017/18 prepared, Quarterly OBT reports, Performance form B prepared, Quarterly activity reports and accountabilities	Small Office Equipment	400
	DDEG investment plans produced	Telecommunications	400
	Prepare DTPC minutes at district	Electricity	600
	4 staff appraised	Travel inland	24,100
		Travel abroad	1,000
		<i>Wage Rec't:</i>	46,550
		<i>Non Wage Rec't:</i>	32,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,550

Output: District Planning

No of qualified staff in the Unit	5 (District Planner, Planner Population officer. Stenographer and office attendant	Travel inland	6,000
No of Minutes of TPC meetings	Planning function facilitated)		
No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared at district)		
Non Standard Outputs:	work plans and reports produced at district and LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Statistical data collection

Non Standard Outputs:	Preparation of statistical Abstract for 2016	Travel inland	800
		Printing, Stationery, Photocopying and Binding	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor 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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10. Planning

		<i>Total</i>	1,000
Output: Demographic data collection			
Non Standard Outputs:	Supporting LLGs and district technical staff integrating population issues in the development plans	Workshops and Seminars Travel inland	1,000 1,000
	District Census 2014 analytical report produced		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 field monitoring visits conducted in all the 12 LLGs	Travel inland	2,694
	4 monitoring reports prepared , disseminated and submitted		
	Marking of LDG projects		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,694
		Donor Dev't	0
		Total	2,694

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procure furniture, install electricity, replacement of 8 Solar batteries, procure laptop and a generator for the DPU and aaaaaaassorted small office equipment.	Machinery and Equipment Furniture & Fixtures ICT Equipment	17,000 1,000 3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,000
		Donor Dev't	0
		Total	21,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	46,550
	<i>Non Wage Rec't:</i>	38,000
	<i>Domestic Dev't</i>	26,694
	<i>Donor Dev't</i>	0
	Total	111,244

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 Internal Auditors Examiner of Accounts at the district.	General Staff Salaries Subscriptions Travel inland Maintenance - Vehicles Printing, Stationery, Photocopying and Binding	15,822 500 3,000 1,000 500
	Operational costs for audit department met at the district.		
	4 Quarterly audit reports on UPE audit , OWC activities 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>	15,822
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,822

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/17 (Visiting the 11 departments at district and Gov't aided health centres and schools and other institutions)	Computer supplies and Information Technology (IT) Travel inland	1,000 3,000
No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools and other institutions .)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Four sectoral monitoring reports produced at district	Travel inland	2,000
		<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

Vote: 561 Kaliro District

Workplan Details

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

11. Internal Audit

3. Capital Purchases

Output: Administrative Capital			
Non Standard Outputs:	procure laptop and book shelves	Furniture & Fixtures	1,000
		ICT Equipment	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	15,822
	Non Wage Rec't:	11,000
	Domestic Dev't	4,000
	Donor Dev't	0
	Total	30,822

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: Budomero		<i>LCIV: Bulamogi</i>		233,142.46
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Budomero				
Budomero sub county production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,800.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				2,800.00
LCII: Kiyunga				
Namuzigo – Bukyonza – Nalenya 5.2km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	800.00
LCII: Kyanfuba				
Buyinda-Buyonjo-Kyanfuba Landing site 11km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,000.00
<i>Lower Local Services</i>				
Sector: Education				205,882.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,827.20</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,275.25
LCII: Kiyunga				
Purchase of furniture	Bwite P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,275.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,551.95
LCII: Budomero				
Buyonjo P/S	Buyonjo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,359.21
Kahango P/S	Kahango P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,177.18
LCII: Bulumba				
Nkonte P/S	Nkonte P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,838.46
Bujjeje P/S	Bujjeje P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,874.93
LCII: Bulumba Town Board				

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)
Bulumba P/S	Bulumba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,470.05
LCII: Kiyunga				
Nabitende COPE	Nabitende COPE	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,339.48
Nabitende C/U P/S	Nabitende C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,294.79
Busalamuka P/S	Busalamuka P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,837.88
Bwiite P/S	Bwiite P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,367.72
LCII: Kyanfuba				
Kyanfubba P/S	Kyanfubba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,992.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				141,055.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				141,055.25
LCII: Bulumba Town Board				
Muna S.S Bulumba	Muna S.S Bulumba	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	62,065.20
LCII: Kiyunga				
Dr. Forer S.S	Dr. Forer S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,990.05
<i>Lower Local Services</i>				
Sector: Health				3,600.00
LG Function: Primary Healthcare				3,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Budomero				
Transfers to Budomero HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Bulumba				
drilling of a borehole in Budomero s/c	Bulumba	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<i>Capital Purchases</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)
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		653,762.53
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bumanya				
Bumanya sub county production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				34,800.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>34,800.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				34,800.00
LCII: Budehe				
Bwayuya – Budhehe – Bumanya 6.3km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,200.00
LCII: Bulima				
Naigazi – Takira 5km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	800.00
LCII: Kasuleta				
Naigazi-Takira 8km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,000.00
LCII: Kyani				
Kyani-Buyonjo 11km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,000.00
Ihagaro – Kananzoki – Bugoodho 4.5km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	800.00
<i>Lower Local Services</i>				
Sector: Education				59,671.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,671.02</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,671.02
LCII: Budehe				
Budehe P/S	Budehe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,993.12
LCII: Bumanya				
Bumanya P/s	Bumanya P/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,668.81
Bulyakubi P/S	Bulyakubi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,367.72
LCII: Kalalu				

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)
Kanambatiko P/S	Kanambatiko P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,507.10
Kalalu P/s	Kalalu P/s	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,088.97
LCII: Kasuleta				
Nabigwali P/S	Nabigwali P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,815.83
LCII: Kyani				
Kyani-Nyanza P/S	Kyani-Nyanza P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,780.24
Kyani Parents P/S	Kyani Parents P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,646.76
LCII: Namusolo				
Namusolo P/S	Namusolo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,383.00
Ihagalo P/S	Ihagalo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,419.47
<i>Lower Local Services</i>				
Sector: Health				525,031.52
LG Function: Primary Healthcare				525,031.52
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				3,150.00
LCII: Kyani				
Replacement of 3 solar batteries at Kyani HC II		District Discretionary Development Equalization Grant	312104 Other	3,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,600.00
LCII: Kasuleta				
Transfers to Nabigwali HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				518,281.52
LCII: Bumanya				
Transfer to Bumanya HC IV		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	477,681.52
Transfer to Bumanya HC IV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	37,000.00
LCII: Kyani				
Transfers to Kyani Nyanza HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00

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)
<i>Lower Local Services</i>				
Sector: Water and Environment				33,400.00
LG Function: Rural Water Supply and Sanitation				33,400.00
<i>Capital Purchases</i>				
Output: Shallow well construction				13,400.00
LCII: Budehe				
construction of one shallow well in Budhehe parish	budhehe	Development Grant	281503 Engineering and Design Studies & Plans for capital works	6,700.00
LCII: Kasuleta				
construction of one shallow well in Kasulete parish	kasuleta	Development Grant	281503 Engineering and Design Studies & Plans for capital works	6,700.00
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Kalalu				
drilling of a borehole in Bumanya s/c	Kalalu	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<i>Capital Purchases</i>				
LCIII: Buyinda		LCIV: Bulamogi		294,586.68
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Buyinda				
Buyinda sub county production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				270,126.68
LG Function: Pre-Primary and Primary Education				106,760.03
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				63,000.00
LCII: Bukonde				
Construction of a classroom block	Namejje P/S	Development Grant	312101 Non-Residential Buildings	63,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,760.03
LCII: Bukonde				
Bukonde P/S	Bukonde P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,861.10
St. Luliana Namejje P/S	St. Luliana Namejje P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,433.59
LCII: Buyinda				
Bulago P/S	Bulago P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,654.98

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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)
Buyinda P/S	Buyinda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,190.72
LCII: MADIBIRA				
Kirama Fellowship P/S	Kirama Fellowship P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,360.37
Madibira P/S	Madibira P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,552.07
LCII: Wangobo				
Wangobo P/S	Wangobo P/S	Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	6,044.29
Kanabugo P/S	Kanabugo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,662.91
Lower Local Services				
LG Function: Secondary Education				163,366.65
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				163,366.65
LCII: Bukonde				
Kanambatiko S.S	Kanambatiko S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	163,366.65
Lower Local Services				
Sector: Health				3,600.00
LG Function: Primary Healthcare				3,600.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Buyinda				
Transfers to Buyinda HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
Lower Local Services				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: MADIBIRA				
drilling of a borehole in Buyinda s/c	MADIBIRA	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
Capital Purchases				
LCIII: Gadumire		LCIV: Bulamogi		184,038.47
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Gadumire				

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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)
Gadumire sub county production departmrnt		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,200.00
LG Function: District, Urban and Community Access Roads				3,200.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				3,200.00
LCII: Bupyana				
Bupyana – Wangobo – Namwiwa 8.7km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
LCII: Gadumire				
Gadumire – Panyoro 8km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
<i>Lower Local Services</i>				
Sector: Education				149,578.47
LG Function: Pre-Primary and Primary Education				53,917.56
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,275.25
LCII: Isalo				
Purchase of furniture	Isalo P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,275.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,642.31
LCII: Bupyana				
Bupyana P/S	Bupyana P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,367.14
LCII: Butambala				
Butambala P/S	Butambala P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,191.59
LCII: Buyuge				
Buyuge P/S	Buyuge P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,558.84
LCII: Gadumire				
Kibanda P/S	Kibanda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,272.74
Kibembe P/S	Kibembe P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,441.81
LCII: Isalo				
Isalo P/S	Isalo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,876.09

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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)
LCII: Panyolo				
Panyolo P/S	Panyolo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,102.80
LCII: Tababa				
Gadumire P/S	Gadumire P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,904.04
Bugada P/S	Bugada P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,927.25
Lower Local Services				
LG Function: Secondary Education				95,660.92
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				95,660.92
LCII: Tababa				
Bulamogi College Gadumire	Bulamogi College Gadumire	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	95,660.92
Lower Local Services				
Sector: Health				10,400.00
LG Function: Primary Healthcare				10,400.00
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				3,600.00
LCII: Buyuge				
Transfers to Buyuge Flep HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800.00
LCII: Gadumire				
Transfer to Gadumire HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,800.00
Lower Local Services				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Bupyana				
drilling of a borehole in Gadumire s/c	Bupyana	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
Capital Purchases				
LCIII: Kaliro T/C		LCIV: Bulamogi		2,658,465.73
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
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)
Kalro town council production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				199,515.48
LG Function: District, Urban and Community Access Roads				199,515.48
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				105,552.00
LCII: Bukumankoola				
Transfer to Kaliro Town Council		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	105,552.00
Output: District Roads Maintenance (URF)				93,963.48
LCII: Bukumankoola				
Mechanical Imprest		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	70,763.48
Emergence maintainance		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	12,000.00
Roads Gang Leaders (10 in Number)		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	6,000.00
Mobile Gangs (6 in Number) for emergency works		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,200.00
<i>Lower Local Services</i>				
Sector: Education				2,189,832.25
LG Function: Pre-Primary and Primary Education				34,021.52
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,021.52
LCII: Budini				
Budini Boys P/S	Budini Boys P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,073.69
Budini Girls' P/S	Budini Girls' P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,388.90
Budini C/U P/S	Budini C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,177.18
LCII: Buyunga				
Kaliro C/U P/S	Kaliro C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,529.17
LCII: Lumbuye				
Bukumankoola P/S	Bukumankoola P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,852.58
<i>Lower Local Services</i>				
LG Function: Secondary Education				1,808,504.74
<i>Lower Local Services</i>				

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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)
Output: Secondary Capitation(USE)(LLS)				1,808,504.74
LCII: Bukumankoola				
Secondary school salaries		Sector Conditional Grant (Wage)	263104 Transfers to other govt. units (Current)	1,079,858.94
Kaliro Vocational S.S	Kaliro Vocational S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	105,953.77
LCII: Buyunga				
Kaliro High School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	457,467.24
Kaliro College School	Kaliro College School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	165,224.78
<i>Lower Local Services</i>				
LG Function: Skills Development				199,306.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				199,306.00
LCII: Buyunga				
Kaliro Primary Teachers College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	199,306.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				148,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				148,000.00
LCII: Bukumankoola				
Procure a avehicle for Education Office	District Education Office	Development Grant	312201 Transport Equipment	148,000.00
<i>Capital Purchases</i>				
Sector: Health				20,800.00
LG Function: Primary Healthcare				20,800.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,200.00
LCII: Budini				
Transfer to Budini HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,800.00
LCII: Buyunga				
Transfer to Dr. Ambrosoli HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,800.00
Transfers to Kaliro Flep HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Buyunga				
Transfers to Kaliro T/C HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00

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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)
<i>Lower Local Services</i>				
Sector: Water and Environment				179,458.00
LG Function: Rural Water Supply and Sanitation				179,458.00
<i>Capital Purchases</i>				
Output: Administrative Capital				153,000.00
LCII: Bukumankoola				
procurement of one vehicle for the sector	Dist. Hqtrs	Development Grant	312201 Transport Equipment	150,000.00
procurement of 4 office chairs for the sector	Dist. HQTRS	Development Grant	312203 Furniture & Fixtures	3,000.00
Output: Borehole drilling and rehabilitation				26,458.00
LCII: Bukumankoola				
supply of borehole spareparts and installation of them		Development Grant	281503 Engineering and Design Studies & Plans for capital works	24,260.00
Environmental screening on all the above mentioned new sources		Development Grant	281503 Engineering and Design Studies & Plans for capital works	2,198.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				55,000.00
LG Function: District and Urban Administration				26,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				26,000.00
LCII: Bukumankoola				
Procure furniture	District Hqtrs	Locally Raised Revenues	312203 Furniture & Fixtures	10,000.00
LCII: Not Specified				
Construct 5 stance Pit Latrine for administration block	District Hqtrs	District Unconditional Grant (Non-Wage)	312101 Non-Residential Buildings	16,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				8,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				8,000.00
LCII: Bukumankoola				
procure a laptop for Procurement Unit	District Hqtrs	District Discretionary Development Equalization Grant	312213 ICT Equipment	3,000.00
Furniture for Council Offices	District Hqtrs	District Unconditional Grant (Non-Wage)	312203 Furniture & Fixtures	5,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				21,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				21,000.00
LCII: Bukumankoola				
Procure a generator for DPU	District Hqtrs	District Discretionary Development Equalization Grant	312202 Machinery and Equipment	1,000.00
8 solar batteires	District Hqtrs	Locally Raised Revenues	312202 Machinery and Equipment	9,000.00

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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)
Procure 2 executive chairs for DPU	District Hqtrs	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,000.00
Intallation of Electricity in the DPU	District Hqtrs	Locally Raised Revenues	312202 Machinery and Equipment	7,000.00
Procure Laptop computer for DPU	District Hqtrs	District Unconditional Grant - Non Wage	312213 ICT Equipment	3,000.00
Capital Purchases				
Sector: Accountability				13,000.00
LG Function: Financial Management and Accountability(LG)				9,000.00
Capital Purchases				
Output: Administrative Capital				9,000.00
LCII: Bukumankoola				
Procure Generators and stablisers		Locally Raised Revenues	312211 Office Equipment	4,000.00
Procure furniture	District Hqtrs	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,000.00
procure computers and printer		Locally Raised Revenues	312213 ICT Equipment	4,000.00
Capital Purchases				
LG Function: Internal Audit Services				4,000.00
Capital Purchases				
Output: Administrative Capital				4,000.00
LCII: Bukumankoola				
Procure laptop	District Hqtrs	Locally Raised Revenues	312213 ICT Equipment	3,000.00
Bookshelves	District Headquarters	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,000.00
Capital Purchases				
LCIII: Kasokwe		LCIV: Bulamogi		133,717.26
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Kasokwe				
Kasokwe sub county production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Works and Transport				69,000.00
LG Function: District, Urban and Community Access Roads				69,000.00
Lower Local Services				
Output: District Roads Maintainence (URF)				69,000.00
LCII: Butongole				
Kyabazinga’s Palace – Bugoodo 7.1km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,200.00
LCII: Kasokwe				

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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)
Naigombwa-Kasokwe-Namugongo-Natwana		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	65,000.00
Naigombwa – Kasokwe – Natwana 15.6km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,800.00
<i>Lower Local Services</i>				
Sector: Education				34,057.26
LG Function: Pre-Primary and Primary Education				34,057.26
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,275.25
LCII: Kasokwe				
Purchase of furniture	Buyodi P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,275.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,782.01
LCII: Butajjube				
Zibondo P/S	Zibondo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,948.73
LCII: Butongole				
Bugoodo P/S	Bugoodo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,081.04
Butongole P/S	Butongole P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,492.98
LCII: Bwayuya				
Bwayuya P/S	Bwayuya P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,066.63
LCII: Kasokwe				
Buyodi P/S	Buyodi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,971.65
Kasokwe P/S	Kasokwe P/	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,221.00
<i>Lower Local Services</i>				
Sector: Health				9,800.00
LG Function: Primary Healthcare				9,800.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				6,200.00
LCII: Kasokwe				
Procurement and installation of 1 water tanks at Kasokwe HC II		District Discretionary Development Equalization Grant	312104 Other	6,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00

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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)
LCII: Kasokwe				
Transfers to Kasokwe HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Kasokwe				
drilling of a borehole in Kasokwe s/c		Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<i>Capital Purchases</i>				
LCIII: Kisinda		LCIV: Bulamogi		68,021.67
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Kisinda				
Kisinda sub county production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,000.00
LG Function: District, Urban and Community Access Roads				4,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,000.00
LCII: Busulumba				
Gadumire – Kisinda – Busulumba 8..7km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
LCII: Lubuulo				
Gadumire– Lubuulo –Kamutaka 12.6km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
<i>Lower Local Services</i>				
Sector: Education				39,561.67
LG Function: Pre-Primary and Primary Education				39,561.67
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,561.67
LCII: Busulumba				
Nakaboko P/S	Nakaboko P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,772.60
Busulumba P/S	Busulumba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,440.36
LCII: Kibwiza				

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)
Kamutaka P/S	Kamutaka P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,838.75
LCII: Kisinda				
Kisinda P/S	Kisinda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,668.81
Namuntu P/S	Namuntu P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,588.54
LCII: Lubuulo				
Lubuulo COPE	Lubuulo COPE	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,126.31
Lubuulo P/S	Lubuulo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,126.31

Lower Local Services

Sector: Health **3,600.00**

LG Function: Primary Healthcare **3,600.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,600.00**

LCII: Kisinda

Transfer to Kisinda HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
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Lower Local Services

Sector: Water and Environment **20,000.00**

LG Function: Rural Water Supply and Sanitation **20,000.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **20,000.00**

LCII: Busulumba

drilling of a borehole in Kisinda s/c	Busulumba	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
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Capital Purchases

LCIII: Namugongo **LCIV: Bulamogi** **646,271.73**

Sector: Agriculture **860.00**

LG Function: Agricultural Extension Services **860.00**

Lower Local Services

Output: LLG Extension Services (LLS) **860.00**

LCII: Namugongo

Namugongo sub county production department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
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Lower Local Services

Sector: Works and Transport **91,664.74**

LG Function: District, Urban and Community Access Roads **91,664.74**

Lower Local Services

Output: District Roads Maintenance (URF) **91,664.74**

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: Bugonza				
Opening of access roads in Bwayuya TC		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	5,000.00
LCII: Butege				
Nagawolomboga – Kanankamba p/s 4.3km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	800.00
LCII: Igulamubire				
Namukooge – Igulamubiri 4.7km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	800.00
LCII: Kanankamba				
Namukoge-Bulumba-Bulyakubi 19km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	57,670.00
LCII: Namukooge				
Kyabazinga-Bugodo 7km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	27,394.74

Lower Local Services

Sector: Education	519,746.99
LG Function: Pre-Primary and Primary Education	42,265.89

Lower Local Services

Output: Primary Schools Services UPE (LLS)	42,265.89
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LCII: Bugoda				
Bugoda P/S	Bugoda P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,441.81
LCII: Bugonza				
St. Gonzaga P/S Bugonza	St. Gonzaga P/S Bugonza	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,573.83
LCII: Butege				
Butege Catholic P/S	Butege Catholic P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,794.36
LCII: Igulamubire				
Igulamubiri P/S	Igulamubiri P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,405.35
LCII: Kanankamba				
Kanankamba P/S	Kanankamba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,639.41
LCII: Namugongo				
Kaliro Dem P/S	Kaliro Dem P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,058.41
LCII: Namukooge				

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)
Namukooge P/S	Namukooge P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,352.73
Lower Local Services				
LG Function: Secondary Education				143,281.10
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				143,281.10
LCII: Nabikooli				
Namugongo Seed S.S	Namugongo Seed S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	143,281.10
Lower Local Services				
LG Function: Skills Development				334,200.00
Lower Local Services				
Output: Tertiary Institutions Services (LLS)				334,200.00
LCII: Butege				
Kaliro Technical Institute	Kaliro Technical Institute	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	334,200.00
Lower Local Services				
Sector: Health				14,000.00
LG Function: Primary Healthcare				14,000.00
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				3,600.00
LCII: Kanankamba				
Transfer to Kanankamba - Bugonza Flep HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,400.00
LCII: Butege				
Transfers to Namugongo HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,800.00
LCII: Nabikooli				
Transfers to Nabikooli HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
Lower Local Services				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Igulamubire				
drilling of a borehole in Namugongo s/c	Igulamubiri	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
Capital Purchases				
LCIII: Namwiwa		LCIV: Bulamogi		232,171.98
Sector: Agriculture				10,700.64
LG Function: Agricultural Extension Services				860.00

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)
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Namwiwa				
Namwiwa sub county production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
LG Function: District Production Services				9,840.64
<i>Capital Purchases</i>				
Output: Slaughter slab construction				9,840.64
LCII: Namwiwa				
Slaughter slab construction	Namwiwa town board	Development Grant	312104 Other	9,840.64
<i>Capital Purchases</i>				
Sector: Works and Transport				76,000.00
LG Function: District, Urban and Community Access Roads				76,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				76,000.00
LCII: Kiganda				
Kiganda -Namayobyo 14.1km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,800.00
Kikooge-Kirama-Namwiwa 3km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,000.00
Namwiwa-Izinga-Kakosi-Saaka 14km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,800.00
Bukonde-Namejje -Makaiza -Madibira 8.4km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
Buyinda – Nabina – Kirama 4.2km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	800.00
LCII: Namwiwa				
Opening of access roads in Namwiwa TB		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	8,000.00
Namwiwa-Wangobo-Bupyana 8km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	30,000.00
<i>Lower Local Services</i>				
Sector: Education				118,671.34
LG Function: Pre-Primary and Primary Education				49,909.44
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				3,275.25
LCII: Saaka				
Purchase of furniture	Kakosi P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,275.25
<i>Capital Purchases</i>				
<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)
Output: Primary Schools Services UPE (LLS)				46,634.19
LCII: Kiganda				
Izinga P/S	Izinga P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,440.94
LCII: Kiwa Nabuzi				
Namulungu Parents P/S	Namulungu Parents P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,081.33
Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,492.98
LCII: Namwiwa				
Namwiwa P/S	Namwiwa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,940.50
Busambeku P/S	Busambeku P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,772.89
LCII: Saaka				
Saaka COPE	Saaka COPE	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,493.85
Saaka P/S	Saaka P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,588.25
Kakosi P/S	Kakosi P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,823.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,761.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,761.90
LCII: Namwiwa				
Namwiwa S.S	Namwiwa S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	68,761.90
<i>Lower Local Services</i>				
Sector: Health				6,800.00
LG Function: Primary Healthcare				6,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800.00
LCII: Namwiwa				
Transfers to Namwiwa HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00

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: Kiganda				
drilling of a borehole in Namwiwa s/c	Kiganda	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Bulamogi</i>		709,720.86
Sector: Works and Transport				47,474.00
LG Function: District, Urban and Community Access Roads				47,474.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				47,474.00
LCII: Not Specified				
Transfer to Sub-county accounts for maintenance of Community Access Roads		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	47,474.00
<i>Lower Local Services</i>				
Sector: Health				662,246.86
LG Function: Primary Healthcare				662,246.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				662,246.86
LCII: Not Specified				
Transfers to Namwiwa HC III		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	140,030.96
Transfers to Namugongo HC III		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	142,881.71
Transfers to Nabikooli HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	34,353.58
Transfers to Kyani Nyanza HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	37,268.53
Transfers to Kaliro T/C HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,548.37
Transfer to Gadumire HC III		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	133,805.21
Transfers to Buyinda HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	29,070.78
Transfers to Budomero HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,682.18
Transfers to Kasokwe HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,605.54
<i>Lower Local Services</i>				
LCIII: Bukamba		<i>LCIV: Bulamogi North West</i>		86,297.44
Sector: Agriculture				860.00

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)
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Bukamba				
Bukamba sub county production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,400.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,400.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				4,400.00
LCII: Bukamba				
Bupeeni – Nsamule – Kyambaya 8.8km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
LCII: Kitega				
Kasozi - Kitega 3.2km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	400.00
LCII: Nawampiti				
Buvulunguti – Mailo – Nawampiiti		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,200.00
Buzinge – Mailo – Kisanga 6.8km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,200.00
<i>Lower Local Services</i>				
Sector: Education				44,037.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,037.44</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,037.44
LCII: Bukamba				
Bukamba P/S	Bukamba P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,022.52
Buvulunguti P/S	Buvulunguti P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,822.89
LCII: Kitega				
Kitega Catholic P/S	Kitega Catholic P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,492.39
LCII: Nangala				
Nangala P/S	Nangala P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,860.23
Nawampiti P/S	Nawampiti P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,955.20
LCII: Nawampiti				

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)
Lugonyola P/S	Lugonyola P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,625.58
Nawampiti COPE	Nawampiti COPE	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,258.62

Lower Local Services

Sector: Health **3,600.00**

LG Function: Primary Healthcare **3,600.00**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **3,600.00**

LCII: Nawampiti

Transfers to Nawampiti HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
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Lower Local Services

Sector: Water and Environment **33,400.00**

LG Function: Rural Water Supply and Sanitation **33,400.00**

Capital Purchases

Output: Shallow well construction **13,400.00**

LCII: Nangala

construction of one shallow well in Nangala parish	nangala	Development Grant	281503 Engineering and Design Studies & Plans for capital works	6,700.00
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LCII: Nawampiti

construction of one shallow well in Nawampiti parish	nawampiti	Development Grant	281503 Engineering and Design Studies & Plans for capital works	6,700.00
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Output: Borehole drilling and rehabilitation **20,000.00**

LCII: Bukamba

drilling of a borehole in Bukamba s/c	Bukamba	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
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Capital Purchases

LCIII: Nansololo	LCIV: Bulamogi North West	75,495.65
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Sector: Agriculture **860.00**

LG Function: Agricultural Extension Services **860.00**

Lower Local Services

Output: LLG Extension Services (LLS) **860.00**

LCII: Nansololo

Nansololo sub county production department	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
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Lower Local Services

Sector: Works and Transport **37,600.00**

LG Function: District, Urban and Community Access Roads **37,600.00**

Lower Local Services

Output: District Roads Maintainence (URF) **37,600.00**

LCII: Buluya

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)
Muli – Nansololo-Bulike 13km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	2,400.00
LCII: Nansololo				
Buluya – Nansololo – Nantamali 8.7km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
LCII: Nantamali				
Nawaikoke – Nsamule – Kyambaya 8.7km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,600.00
Nantamali- Nansololo 9km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	32,000.00

Lower Local Services

Sector: Education **33,435.65**

LG Function: Pre-Primary and Primary Education **33,435.65**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **33,435.65**

LCII: Bulike

Bulike P/S	Bulike P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,625.29
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LCII: Muhira

Buluya Parents P/S	Buluya Parents P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,757.31
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Buluya Moslem P/S	Buluya Moslem P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,677.04
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Muhira P/S	Muhira P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,073.98
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LCII: Nansololo

Nansololo P/S	Nansololo P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,963.43
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LCII: Nantamali

Nantamali P/S	Nantamali P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,338.61
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Lower Local Services

Sector: Health **3,600.00**

LG Function: Primary Healthcare **3,600.00**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **3,600.00**

LCII: Nansololo

Transfers to Nansololo Flep HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
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Lower Local Services

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: Nawaikoke		<i>LCIV: Bulamogi North West</i>		258,542.72
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Nawaikoke				
Nawaikoke sub county production department		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,600.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,600.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				1,600.00
LCII: Buwangala				
Nawaikoke – Buwangala 7.1km		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	1,200.00
LCII: Walyabira				
Nawaikoke T/c – Jalaja Landing site 3.3		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	400.00
<i>Lower Local Services</i>				
Sector: Education				225,682.72
<i>LG Function: Pre-Primary and Primary Education</i>				<i>37,787.33</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,787.33
LCII: Bupeeni				
Bupeeni P/S	Bupeeni P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,632.64
LCII: Buwangala				
Buwangala P/S	Buwangala P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,485.33
LCII: Namawa				
Namawa P/S	Namawa P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,852.87
LCII: Nawaikoke				
Nawaikoke Mixed P/S	Nawaikoke Mixed P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,925.80
Mwangha C/U P/S	Mwangha C/U P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,912.26
LCII: Nsamule				
Nsamule P/S	Nsamule P/S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,978.42

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>				
LG Function: Secondary Education				187,895.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				187,895.39
LCII: Nawaikoke				
St. Phillips Nawaikoke College	St. Phillips Nawaikoke College	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	187,895.39
<i>Lower Local Services</i>				
Sector: Health				10,400.00
LG Function: Primary Healthcare				10,400.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,600.00
LCII: Buwangala				
Transfers to Nawampiti DORUDO HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,600.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,800.00
LCII: Nawaikoke				
Transfers to HC III Nawaikoke		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Nawaikoke				
drilling of a borehole in Nawaikoke s/c	Nawaikoke	Development Grant	281503 Engineering and Design Studies & Plans for capital works	20,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Bulamogi North West		191,888.63
Sector: Health				191,888.63
LG Function: Primary Healthcare				191,888.63
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				191,888.63
LCII: Not Specified				
Transfers to HC III Nawaikoke		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	155,286.40
Transfers to Nawampiti HC II		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,602.23
<i>Lower Local Services</i>				