

# **Vote: 561** Kaliro District

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## **Structure of Workplan**

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

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## Foreword

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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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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	342,567	116,832	342,161
2a. Discretionary Government Transfers	1,726,075	614,198	1,264,875
2b. Conditional Government Transfers	16,489,940	6,076,874	14,203,370
2c. Other Government Transfers	1,037,505	879,497	1,002,243
3. Local Development Grant	364,784	182,194	364,748
4. Donor Funding	790,777	127,994	459,800
<b>Total Revenues</b>	<b>20,751,649</b>	<b>7,997,588</b>	<b>17,637,198</b>

#### Revenue Performance in 2014/15

(i) Locally Raised Revenues 116,832,000 which is 34% of the annual budget

The cumulative LRR performed at 116,832,000 which 34% of the budget. Most of the performed below 50% while to the extreme, education related taxes, hotel tax, private entity and application fee sources performed at zero.

Inspection fees and LST however performed beyond 100%. This general under performance is due to inefficiency in tax collections and limited feasible sources that calls for diversification. The other problem lies in the ease of collections. Sources that perform well have taxes easier to collect like to the Local Service tax.

(ii) Central Government Transfers 7,791,749,000 which is 40% of the annual budget.

The cumulative performance of the Central Government transfers 7,7791,748,000 which is only 40% of the budget. The underperformance is due to low Discretionary Government Transfers, at 38% mainly due to the low District Unconditional grant to wages of only 31% due to a lot of unfilled staff positions. The low performance is also due to low conditional transfers of 37% due to accumulative effect of low PHC salaries arising from unfilled positions, low payments to political leaders gratuity and ex- gratia, tertiary, secondary and DSC salaries plus the withdrawal of NAADS

(iii) Donor Funding 127,994,000 which is 16 % of the annual budget

The cumulative donor performance was at 127,984,000 which is just 16% of the annual budget. The problem here is that only a few donors have up now met their commitments to funding the district activities especially USAID - under SDS that finances; GBV,OVC,in community department. Health programs, Star EC. The others are GAVI, Makerere School of Public Health. The district has no control over this.

#### Planned Revenues for 2015/16

(i) Locally Raised Revenues 342,161 which is 99.8% of the previous budget and only 2% of the annual budget. Most of the

sources remain as last FY with no expected grand shift in the receipts from them with some very poor performers like, education

related taxes, hotel tax, private entity and application fee sources, Inspection fees and LST performs beyond 100%.

This general under performance is due to inefficiency in tax collections and limited feasible sources that calls for diversification. The other problem lies in the ease of collections. Sources that perform well have taxes easier to collect like to the Local Service tax than the others above. Continuous tax education and improved management are required.

(ii) Central Government Transfers 16,103,968,000 which is 86% of the previous budget and 95% of the annual budget due to reduced allocations from the centre. Despite some increases in the planning figures for UPE, Agric extension wage and road funds, these are finally slim and only maintain the budget short fall seen above. The following sources are seen to have dismally performed to contribute greatly to the stand: salaries to the education sector, conditional transfers to secondary and tertiary institutions, PHC wage, PHC development, political leaders salaries, school inspection grants, school facilities grant let alone the scraping off NAADS grants

(iii) Donor Funding 459,800,000 which is 58% of the previous budget which is 3% of the annual budget, this is a result of winding up of some Partners. The winding up of some major partners like tar EC and the non renewed commitment of some of the development partners like, Global fund, Sight savers, World Health Organization, Gavi, M-trac, German leprosy, Makerere School of Public Health, leaves the district with only USAID and Irish Aid (GBV-CEDIVIP) as

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## Executive Summary

donors hence the slump

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,110,019	370,674	703,082
2 Finance	237,988	600,606	202,122
3 Statutory Bodies	444,872	171,691	1,646,213
4 Production and Marketing	556,156	166,130	449,137
5 Health	3,095,366	845,278	2,105,850
6 Education	13,148,146	4,993,090	10,460,042
7a Roads and Engineering	767,690	403,545	793,873
7b Water	482,290	238,378	478,512
8 Natural Resources	131,269	46,218	134,552
9 Community Based Services	655,412	147,187	531,105
10 Planning	83,135	29,720	89,204
11 Internal Audit	39,306	18,977	43,504
<b>Grand Total</b>	<b>20,751,649</b>	<b>8,031,495</b>	<b>17,637,196</b>
Wage Rec't:	13,574,879	4,490,664	9,912,535
Non Wage Rec't:	4,417,136	2,761,200	5,646,782
Domestic Dev't	1,968,857	651,655	1,618,079
Donor Dev't	790,777	127,976	459,800

### Expenditure Performance in 2014/15

#### Management

The expenditure of the 1,74,134,000 shall be: on Wage 673,878,000 ,Non wage 316,176,000 , domestic development 184,080,000. There is increased 8% of recurrent expenditure more allocations while development expenditure fell by 7% due to reduced allocations ad aresult of reductions in LGMSDG allocations to the district in preference to Kaliro Town Council to construct an administration block.

#### Finance

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

#### Statutory

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

#### PRODUCTION

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

#### Health

The total Departmental Expenditure is 405,366,000 which is 13% of departmental budget and 52% of the quarterly release. Wage took 279,310,000; Non wage 43,296,000; Domestic development 37,131,000 and Donor development at

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## Executive Summary

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45,629,000. This leaves acumulative balance of 11,420,000, of which donor funding is 18,854 from GLOBAL FUND and the other 9,256,000 from PHC development, non wage 2,145,000. This under performance is due to less funds got from the donors and LGMSD in the quarter, some staff did not get salaries.

### Education

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

### Roads

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

### Water

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

### Natural Resources

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

### Community based services

The total expenditure performed at 50,910,000 this is only 8 % and 55 % of the annual and quarterly budgets respectively. This is due to lack of locally raised revenue, and UCG non wage allocation reduces the performance and non release of youth livelihood grant which makes up the largest chunk of the budget, 51 % and the less donor release of expected funds (8%) The funds releases to the department were spent as wage;16891000,non wage11,460,000 donor 22,558,000 as received, leaving behind CCD,17,036,000 funds meant for the LLGs and district based CDD activities await the ongoing validation,verification visits to groups in assessing their suitability for the funds.

### Planning

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

### Audit

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

### Planned Expenditures for 2015/16

This FY wage expenditure is 56% an 27% decline from last FY due to overall fall in wages; Non wage expenditure is 32%, a 28 % increase due to decentralisation of pensions and gratuity,increase in PHC,non wage,UPE and tertiary conditinal grants; Domestic development is 9% and 18% less than last FY due to reductions in SFG,PHC development and removal of NAADS grant; Donor development is 2.6% of the budget, only 58% of last FY budget due to winding up of some donors like Sunrise and Star EC.

### Challenges in Implementation

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

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

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

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

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

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

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

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

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

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

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

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

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>342,567</b>	<b>116,832</b>	<b>342,161</b>
Local Government Hotel Tax	1,380	0	2,000
Educational/Instruction related levies	34,202	0	34,202
Advertisements/Billboards	3,320	150	3,320
Inspection Fees	5,920	7,480	5,920
Land Fees	22,940	5,213	22,940
Local Service Tax	42,000	50,357	46,000
Market/Gate Charges	35,178	11,736	35,178
Miscellaneous	51,209	1,776	46,183
Other Fees and Charges	23,576	1,630	23,576
Other licences	22,347	2,240	22,347
Park Fees	40,280	16,780	40,280
Property related Duties/Fees	24,905	10,146	24,905
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	210	1,250
Registration of Businesses	750	245	750
Rent & Rates from private entities	906	0	906
Business licences	20,194	6,366	20,194
Application Fees	4,000	0	4,000
Rent & rates-produced assets-from private entities	1,410	0	1,410
Animal & Crop Husbandry related levies	6,800	2,503	6,800
<b>2a. Discretionary Government Transfers</b>	<b>1,726,075</b>	<b>614,198</b>	<b>1,264,875</b>
Transfer of Urban Unconditional Grant - Wage	125,194	62,855	136,119
Urban Unconditional Grant - Non Wage	78,194	39,096	78,791
District Unconditional Grant - Non Wage	364,709	182,354	373,963
Transfer of District Unconditional Grant - Wage	1,157,978	329,893	676,002
<b>2b. Conditional Government Transfers</b>	<b>16,489,940</b>	<b>6,076,874</b>	<b>14,203,370</b>
Conditional Grant to PHC Salaries	2,089,138	578,402	1,423,237
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfers to School Inspection Grant	32,927	16,440	31,457
Conditional Grant to PHC- Non wage	121,193	60,686	147,654
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	6,760	85,987
Conditional Grant to PHC - development	151,263	75,632	31,646
Conditional transfers to Production and Marketing	61,397	30,698	65,649
Conditional transfers to Special Grant for PWDs	17,412	8,706	17,412
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,221	6,000	78,896
Conditional Grant to NGO Hospitals	31,078	15,538	31,078
Conditional Transfers for Primary Teachers Colleges	269,306	132,870	199,306
Conditional Transfers for Non Wage Technical Institutes	322,408	161,204	434,200
Conditional transfer for Rural Water	416,332	208,166	416,332
Conditional Grant to Women Youth and Disability Grant	8,340	4,170	8,340
Conditional Grant to Urban Water	12,000	6,000	12,000
Conditional Grant to Tertiary Salaries	549,237	188,753	467,234
Conditional Grant to SFG	351,086	175,542	339,639
Conditional Grant to Secondary Salaries	3,174,353	603,378	1,266,628
Conditional Grant to Secondary Education	1,654,554	827,800	1,528,074
Conditional Grant to Primary Salaries	6,108,586	2,576,406	5,544,568

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## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to DSC Operational Costs	26,963	13,482	26,963
Conditional Grant to Community Devt Assistants Non Wage	9,233	4,616	9,233
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant for NAADS	128,812	0	0
Pension for Teachers		0	462,543
Pension and Gratuity for Local Governments		0	739,776
Conditional Grant to Agric. Ext Salaries	72,260	27,211	185,744
NAADS (Districts) - Wage	98,345	51,240	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	3,014	6,028
Conditional Grant to Primary Education	489,697	238,006	525,622
Conditional Grant to PAF monitoring	35,042	17,522	34,526
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to Functional Adult Lit	9,143	4,572	9,143
<b>2c. Other Government Transfers</b>	<b>1,037,505</b>	<b>879,497</b>	<b>1,002,243</b>
Uganda Road Fund	592,980	320,227	640,473
Vegetable Oil Development Project		0	24,000
Census		479,383	
Immunization funds from MOH		51,640	
UNEB Support (MOES)	8,000	9,899	8,500
Transfers of various grants to LLGs(Urban and subcounties)	100,000	0	
DICOS Project	25,000	9,961	25,000
Youth Livelihood -YLP	304,270	6,474	304,270
Unspent balances – Conditional Grants	7,216	1,913	
Other Transfers from Central Government	39	0	
<b>3. Local Development Grant</b>	<b>364,784</b>	<b>182,194</b>	<b>364,748</b>
LGMSD (Former LGDP)	364,784	182,194	364,748
<b>4. Donor Funding</b>	<b>790,777</b>	<b>127,994</b>	<b>459,800</b>
Global Fund HIV- Health	50,000	0	
Makerere School of Public Health		5,962	
USAID,(SDS)	520,258	71,260	424,387
Unspent donor WHO -Health	2,042	0	
Unspent balances - SDS	977	0	
Sunrise OVC (SDS) - Community	32,000	36,981	
Star EC HIV/AIDS-Health		2,521	
Gender based violence- Community		11,270	
M-Trac Support supervision	5,000	0	
Disease surveillance (WHO)- Health	4,500	0	
Irish AID (GBV-CEDOVIP)	30,000	0	35,413
Global Fund TB-Health	25,000	0	
Global Fund Malaria - Health	25,000	0	
German Leprosy Services- Health	14,000	0	
GAVI	32,000	0	
Eye care (Sight Savers)	15,000	0	
NTD- Health	35,000	0	
<b>Total Revenues</b>	<b>20,751,649</b>	<b>7,997,588</b>	<b>17,637,198</b>

### Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

(i) Locally Raised Revenues 52,240 which is 15% of the annual budget. The local revenue collections performed just at



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## A. Revenue Performance and Plans

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52,240,000, only 15% of the annual budget. This is due to, limited sources, only ( Registration of Businesses, Business License, Other licenses' Market/Gate Charges, Local Service Tax, Land Fees, Animal & Crop Husbandry related levies, Parking fees ,Inspection /Plan fees ) contributed to this revenue most of the performing below 25% save for local service tax and inspection fees. Weak tax administration and management, unwillingness to pay, conflicts within stake holders are other reasons for the poor performance that need stream lining by the district and the LLGs if expected LLR is to be realized.

*(ii) Central Government Transfers*

(ii) Central Government Transfers 4,009,000,000, 20.4% of the annual budget. This under performance 4,009,000,000, 20.4% of the annual budget was due to lack of funds from sources like of the Youth Livelihood program –YLP, NAADS MOES, while less was received from; roads, salaries to education institutions, agric extension, elected leaders and ex gratia

*(iii) Donor Funding*

(iii) Donor Funding 67,518,000, 9% of the annual budget. The total donor performance was very low at 67,518,000, 9% of the annual budget. This was due to failure of the respective development partners' meet their obligations in time. This support was all from USAID only and the district has no control over this.

### Planned Revenues for 2015/16

*(i) Locally Raised Revenues*

(i) Locally Raised Revenues is 99.8% of the previous budget. Most of the sources remain as last FY with no expected grand shift in the receipts from them with some very poor performers like, education related taxes, hotel tax, private entity and application fee sources, Inspection fees and LST performs beyond 100%. This general under performance is due to inefficiency in tax collections and limited feasible sources that calls for diversification

*(ii) Central Government Transfers*

(ii) Central Government Transfers are only 86% of the previous budget and 95% of the annual budget due to reduced allocations from the centre. Despite 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 let alone the scraping off NAADS grant.

*(iii) Donor Funding*

(iii) Donor Funding is 58% of the previous budget and only 3% of the annual budget. This is as a result of winding up of some Partners like tar EC and the non renewed commitment of some of the development partners like, Global fund, Sight savers, World Health Organization, Gavi, M-trac, German leprosy, Makerere School of Public Health, leaves the district with only USAID and Irish Aid (GBV-CEDIVIP) as donors hence the slump

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	914,108	282,767	519,002
Conditional Grant to PAF monitoring	15,028	7,643	12,934
District Unconditional Grant - Non Wage	91,524	34,126	105,864
Multi-Sectoral Transfers to LLGs	149,595	88,176	196,343
Transfer of District Unconditional Grant - Wage	610,643	100,182	148,795
Unspent balances – UnConditional Grants	82	0	
Locally Raised Revenues	47,234	52,640	55,065
<i>Development Revenues</i>	195,911	34,187	184,080
District Unconditional Grant - Non Wage		0	8,000
LGMSD (Former LGDP)	62,718	21,964	42,175
Locally Raised Revenues	1,773	0	4,000
Multi-Sectoral Transfers to LLGs	129,539	10,097	129,905
Unspent balances – Conditional Grants	1,881	0	
Unspent balances – UnConditional Grants	0	2,126	
<b>Total Revenues</b>	<b>1,110,019</b>	<b>316,953</b>	<b>703,082</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	914,108	424,643	519,002
Wage	651,741	203,765	221,141
Non Wage	262,366	220,878	297,861
<i>Development Expenditure</i>	195,911	60,609	184,080
Domestic Development	195,911	60,609	184,080
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,110,019</b>	<b>485,252</b>	<b>703,082</b>

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

The total revenue for spending is 63% of last Fy budget. The reduction is due to the fall in UCG wage allocations. There is a 43% fall of recurrent expenditure due fall in allocations while development expenditure fell by 6% due to reduced allocations as a result of reductions in LGMSDG allocations to the district in preference to Kaliro Town Council to construct an administration block.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	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	
%age of LG establish posts filled	62	62	80
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of existing administrative buildings rehabilitated	1	0	1
No. of administrative buildings constructed	1	1	1
No. of computers, printers and sets of office furniture purchased		0	1
<b>Function Cost (UShs '000)</b>	<b>1,110,018</b>	<b>370,674</b>	<b>703,082</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,110,018</b>	<b>370,674</b>	<b>703,082</b>

### Planned Outputs for 2015/16

80 %age of LG establish posts filled ; No. of monitoring visits conducted 4; No. of monitoring reports generated 4 ; No. of existing administrative buildings rehabilitated 1; No. of administrative buildings constructed 1; No. of computers, printers and sets of office furniture Purchased 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. Low local revenue collections

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

##### 2. Confirmation and recruitment of key staff in key posts

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

##### 3. Transport

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Musiba Dausin	Parish chief	U7U	377,781	4,533,372
CR/D/10469	Wamwagala Ronald	Parish chief	U7U	377,781	4,533,372
CR/D/10082	Bateganya Wilberforce	Parish chief	U7U	377,781	4,533,372
CR/D/10087	Gabula Simon	Senior assistant secretary	U3L	990,589	11,887,068

**Vote: 561** Kaliro District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,487,184</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10313	Mpande Musitafa	Parish chief	U7U	377,781	4,533,372
CR/D/10089	Ngaga Stephen	Parish chief	U7U	377,781	4,533,372
CR/D/10488	Lugwiire James	Senior assistant secretary	U3L	990,000	11,880,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,946,744</b>

**Subcounty / Town Council / Municipal Division : Kaliro T/C****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Dhiwota Fred	Driver	U8U	237,069	2,844,828
CR/D/10472	Kasanvu Stanley	Office Attendant	U8U	237,069	2,844,828
CR/D/10473	Daada Geofrey	Driver	U8U	237,069	2,844,828
CR/D/10037	Mutesi Eunice	Office typist	U7U	377,781	4,533,372
CR/D/10470	Namuhenge Mariam	Office Typist	U7U	377,781	4,533,372
CR/D/10083	Babyekanya Florence	Stenographer secretary	U5L	479,759	5,757,108
CR/D/10052	Napeera Adonia	Assistant records officer	U5L	479,759	5,757,108
CR/D/10010	Wambuzi Joshua	Senior office supervisor	U5U	598,822	7,185,864
CR/D/10296	Bamusagwire Titus	Records officer	U4L	798,535	9,582,420
CR/D/10517	Kwagala Rebecca	Human Resource Officer	U4L	798,535	9,582,420
CR/D/10253	Saade Ahamed	Information officer	U4L	798,535	9,582,420
CR/D/10002	Kamba Kharuna	Principal Assistant Secret	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,551,128</b>

**Cost Centre : Kaliro T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10007	KADAMA HUMPHREY	Askari	U8L	213,832	2,565,984
CR/TC/10008	NYAGO JACKSON	Askari	U8L	213,832	2,565,984

# Vote: 561 Kaliro District

## Workplan 1a: Administration

### Cost Centre : Kaliro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10009	BALIGEYA MOSES	Askari	U8L	213,832	2,565,984
CR/TC/10013	JAGENDA EPHRAIM	Office Attendant	U8U	237,069	2,844,828
CR/TC/10003	KATACHI FRED	Office Attendant	U8U	237,069	2,844,828
CR/TC/10027	LUBAALE RONALD	Driver	U8U	237,069	2,844,828
CR/TC/10035	NGAMBANI SANON	Driver	U8U	237,069	2,844,828
CR/TC/10019	WAKUNYAGA MARK NI	Law Enforcement officer	U7U	377,781	4,533,372
CR/TC/10025	HUBAINE MEBRA	Office Typist	U7U	377,781	4,533,372
CR/TC/10011	WANDERA BENARD	Town Agent	U7U	377,781	4,533,372
CR/TC/10017	WAKABI ELLIOT	Town Agent	U7U	377,781	4,533,372
CR/TC/10021	BAMULANZEKI ROBER	Town Agent	U7U	377,781	4,533,372
CR/TC/10015	WANDERA CHARLICE	Town Agent	U7U	377,781	4,533,372
CR/TC/10006	MIREMBE EDITH	Assistant Records Officer	U5L	479,759	5,757,108
CR/TC/10010	KYOZIRA HENRY	Senior Assistant Town Cl	U3L	990,589	11,887,068
CR/TC/10023	KASADHA JOHN STEPHE	Town Clerk (Principal T	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,424,232</b>

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10309	Lubogo Anthony	Parish chief	U7U	377,781	4,533,372
CR/D/10487	Namugere Jenipher	Parish chief	U7U	377,781	4,533,372
CR/D/10083	Akubonabona Yusuf	Senior assistant secretary	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,953,812</b>

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10250	Kaharwa Moses	Parish chief	U7U	377,781	4,533,372
CR/D/10085	Nakolantya Henry	Parish chief	U7U	377,781	4,533,372
CR/D/10413	Mpanja Lydia	Senior assistant secretary	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,953,812</b>

# Vote: 561 Kaliro District

## Workplan 1a: Administration

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10291	Namwebya Sylvia	Parish chief	U7U	377,781	4,533,372
CR/D/10293	Ivundya Milton	Parish chief	U7U	377,781	4,533,372
CR/D/10084	MugereJohn R	Parish chief	U7U	377,781	4,533,372
CR/D/10239	Kategere Edward	Senior assistant secretary	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,487,184</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>273,804,096</b>

## Workplan 2: Finance

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	214,650	572,111	189,072
Transfer of District Unconditional Grant - Wage	98,150	40,316	87,403
Conditional Grant to PAF monitoring	1,600	613	1,600
District Unconditional Grant - Non Wage	26,104	19,303	12,104
Locally Raised Revenues	6,000	0	11,000
Other Transfers from Central Government		479,383	
Multi-Sectoral Transfers to LLGs	82,796	32,496	76,965
<i>Development Revenues</i>	23,338	2,568	13,050
Locally Raised Revenues		0	8,500
Multi-Sectoral Transfers to LLGs	23,338	2,568	4,550
<b>Total Revenues</b>	<b>237,988</b>	<b>574,679</b>	<b>202,122</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	214,650	642,425	189,072
Wage	123,692	74,999	110,369
Non Wage	90,958	567,426	78,703
<i>Development Expenditure</i>	23,338	3,068	13,050
Domestic Development	23,338	3,068	13,050
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>237,988</b>	<b>645,493</b>	<b>202,122</b>

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

The planned expenditure for the fy is 18% less last FY budget. This fall is due to the decrease in wage bill and the development allocation to the sector. The Expenditure will be 82% of last FY budget; This fall is due to a fall in wage bill and the development allocation reduces recurrent expenditure by 18% and development expenditure by 44%.

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

	2014/15	2015/16
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# Vote: 561 Kaliro District

## Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/14	30/01/15	30/08/15
Value of LG service tax collection	42000000	50356621	50000000
Value of Hotel Tax Collected	1300	0	2000000
Value of Other Local Revenue Collections	299267	143291166	350000000
Date of Approval of the Annual Workplan to the Council	15/03/14	02/04/15	15/02/15
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	08/04/15	15/03/14
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/14	30/09/15
<b>Function Cost (UShs '000)</b>	<b>237,988</b>	<b>600,606</b>	<b>202,122</b>
<b>Cost of Workplan (UShs '000):</b>	<b>237,988</b>	<b>600,606</b>	<b>202,122</b>

### Planned Outputs for 2015/16

Date for submitting the Annual Performance Report 30/08/15; Value of LG service tax collection 50000000; Value of Hotel Tax Collected 2000000; Value of Other Local Revenue Collections 350000000; Date of Approval of the Annual Work plan to the Council 15/02/15; Date for presenting draft Budget and Annual work plan to the Council; /15 15/03/14 Date for submitting annual LG final accounts to Auditor; General 30/09/15

### (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 and the LLGs.

#### 2. Delayed accountability reports.

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

#### 3. Limited capacity of local contractors to manage contracts

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	Piido Stephen	Senior Accounts Assistan	U5U	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</b>

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

# Vote: 561 Kaliro District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Lyagoba milton	Senior Accounts Assistan	U5U	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10047	Diogo Nathan	Office Attendant	U8U	237,069	2,844,828
CR/D/10035	Bukyala Miria	Stenographer Secretary	U5L	598,822	7,185,864
CR/D/10021	Wabwile John	Senior Accounts Assistan	U5U	792,885	9,514,620
CR/D/10034	Mukuba moses	Senior Accounts Assistan	U5U	792,885	9,514,620
CR/D/10274	Nkyadi simon	Accountant	U4U	940,366	11,284,392
CR/D/10033	Carolyn Evelyn Kampi	Finance officer	U4U	940,366	11,284,392
CR/D/10014	Mutome Godfrey	Senior Finance Officer	U3U	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,664,168</b>

### Cost Centre : Kaliro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10012	TUMWEBAZE GERTRUD	Accounts Assistant	U7U	377,781	4,533,372
CR/TC/10020	NYAGO SAMUEL	Accounts Assistant	U7U	377,781	4,533,372
CR/TC/10024	MUKUNYA DAVID	Accounts Assistant	U7U	377,781	4,533,372
CR/TC/10001	BASEMBERA FREDRICK	Treasurer	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,884,508</b>

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

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10031	Namugolo Elizabeth	Senior Accounts Assistan	U5U	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</b>

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



# Vote: 561 Kaliro District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Muyodi John	Senior Accounts Assistan	U5U	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>134,607,156</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	432,148	150,068	1,619,113
Pension and Gratuity for Local Governments			739,776
Conditional transfers to Councillors allowances and E:	57,221	6,000	78,896
Conditional transfers to DSC Operational Costs	26,963	13,482	26,963
Conditional transfers to Salary and Gratuity for LG ele	111,946	6,760	85,987
District Unconditional Grant - Non Wage	102,800	57,728	102,800
Locally Raised Revenues	5,000	5,034	4,470
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers			462,543
Multi-Sectoral Transfers to LLGs	72,975	37,137	63,622
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	2,600	867	1,600
<i>Development Revenues</i>	12,724	1,042	27,100
District Unconditional Grant - Non Wage	2,000	0	
LGMSD (Former LGDP)	2,088	1,042	1,400
Locally Raised Revenues	36	0	25,000
Multi-Sectoral Transfers to LLGs	8,600	0	700
<b>Total Revenues</b>	<b>444,872</b>	<b>151,110</b>	<b>1,646,213</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	432,148	245,297	1,619,113
Wage	206,267	74,091	204,781
Non Wage	225,881	171,206	1,414,332
<i>Development Expenditure</i>	12,724	1,778	27,100
Domestic Development	12,724	1,778	27,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>444,872</b>	<b>247,075</b>	<b>1,646,213</b>

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

The planned revenue is 370% of last FY budget. This increase is due to the decentralisation pensions and gratuity to district. The development expenditure increased by 113% due to multisectoral allocations.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 561 Kaliro District

## Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	25	48	25
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	16	6	16
No. of LG PAC reports discussed by Council	8	2	8
<b>Function Cost (UShs '000)</b>	<b>444,872</b>	<b>171,691</b>	<b>1,646,213</b>
<b>Cost of Workplan (UShs '000):</b>	<b>444,872</b>	<b>171,691</b>	<b>1,646,213</b>

### Planned Outputs for 2015/16

No. of land applications (registration, renewal, lease extensions) cleared 25; No. of Land board meetings 4; No. of Auditor Generals queries reviewed per LG 16; No. of LG PAC reports discussed by Council 8

### (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

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

#### 2. Staff accommodation

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

#### 3. Transport

There is lack of enough vehicles for use to perform.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	NAGALI YUSUF	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	KIMBUGWE YOB	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

# Vote: 561 Kaliro District

## Workplan 3: Statutory Bodies

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

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10418	Kabakubya Stephen	Office attendant	U8U	237,069	2,844,828
CR/D/10305	Barugahale Agnes	Assistant records officer	U5L	479,759	5,757,108
CR/D/10003	Baluka Betty	Human Resource Officer	U4L	797,535	9,570,420
CR/D/10099	Hamooome Nimrod	Procurement Officer	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,456,748</b>

#### Cost Centre : Kaliro T/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10032	BIIBI SAMUEL	Clerk Assistant	U4L	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,582,420</b>

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10490	KYEMA ALEX	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/10493	BWIIRE SANON	DISTRICT SPEAKER	POLITIC	624,000	7,488,000
CR/D/10488	IBANDA WYCLIFFEE	DISTRICT CHAIRPERS	POLITIC	2,080,000	24,960,000
CR/D/10492	SALAMA BETTY	Secretary for Gender	POLITIC	520,000	6,240,000
CR/D/10489	WAMBUZI KALUYA CH	District Vice Chairperson	POLITIC	1,000,000	12,000,000
CR/D/10502	WAAKO DAVID	LCIII Chairperson	POLITIC	312,000	3,744,000
CR/D/10491	IBANDA ROBERT SWAG	Secretary for Works	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,912,000</b>

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

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10499	WALUSASA RICHARD	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

# Vote: 561 Kaliro District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10497	TIBYALERO MILTON	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10496	KAWUMBA MOSES	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>124,671,168</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	346,220	159,733	319,887
Multi-Sectoral Transfers to LLGs		100	1,000
Conditional Grant to PAF monitoring	1,200	0	
Conditional transfers to Production and Marketing	40,572	30,698	0
District Unconditional Grant - Non Wage	3,245	0	2,545
Locally Raised Revenues	755	0	755
NAADS (Districts) - Wage	98,345	51,240	
Transfer of District Unconditional Grant - Wage	129,843	50,485	129,843
Conditional Grant to Agric. Ext Salaries	72,260	27,211	185,744
<i>Development Revenues</i>	209,936	12,861	129,249
Conditional Grant for NAADS	128,812	0	0
Unspent balances – Other Government Transfers	86	0	
Other Transfers from Central Government	25,000	9,961	49,000
Locally Raised Revenues	7,776	0	
LGMSD (Former LGDP)	13,000	2,000	7,000
Multi-Sectoral Transfers to LLGs	14,438	900	900
Conditional transfers to Production and Marketing	20,824	0	65,649
District Unconditional Grant - Non Wage	0	0	6,700

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>556,156</b>	<b>172,594</b>	<b>449,137</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>346,220</i>	<i>199,803</i>	<i>385,537</i>
Wage	300,448	167,885	315,587
Non Wage	45,772	31,918	69,949
<i>Development Expenditure</i>	<i>209,936</i>	<i>28,278</i>	<i>63,600</i>
Domestic Development	209,936	28,278	63,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>556,156</b>	<b>228,081</b>	<b>449,137</b>

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

Both the planned revenue and expenditures are only 81% of last FY budget; The fall results from removal of NAADS grant, reduction in LGMSDG and multisectoral allocations, lack of Paf monitoring, and reduced UCG non wage allocations to the sector. The recurrent expenditure increased by 11% due to increase in the agriculture extension wage allocations. The development expenditure however fell by 303% due to the removal of the NAADS grant, Plus reduction in LGMSDG to the district.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	18	4	20
No. of functional Sub County Farmer Forums	6	6	0
No. of farmers accessing advisory services	12000	3347	15000
No. of farmer advisory demonstration workshops	34	18	24
No. of farmers receiving Agriculture inputs	2000	112	15000
<b>Function Cost (UShs '000)</b>	<b>234,932</b>	<b>51,654</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	100000	79734	100000
No of livestock by types using dips constructed	80	141	120
No. of livestock by type undertaken in the slaughter slabs	6000	3786	6000
No. of fish ponds constructed and maintained	6	2	0
No. of fish ponds stocked	0	0	6
Number of anti vermin operations executed quarterly	0	3	4
No. of parishes receiving anti-vermin services	0	6	12
No. of tsetse traps deployed and maintained	153	114	120
<b>Function Cost (UShs '000)</b>	<b>296,224</b>	<b>104,430</b>	<b>418,136</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	12	3	12
No. of trade sensitisation meetings organised at the district/Municipal Council	7	6	1
No of businesses inspected for compliance to the law	60	32	60
No of businesses issued with trade licenses	240	143	240
No of awareness radio shows participated in	4	3	4
No of businesses assisted in business registration process	0	21	4
No. of market information reports disseminated	12	6	12
No of cooperative groups supervised	10	7	15
No. of cooperative groups mobilised for registration	2	8	1
No. of cooperatives assisted in registration	2	2	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)	20	18	10
No. and name of new tourism sites identified	25	14	10
No. of opportunities identified for industrial development	4	1	1
No. of producer groups identified for collective value addition support	3	1	3
No. of value addition facilities in the district	0	0	5
A report on the nature of value addition support existing and needed	YES	Yes	YES
No. of Tourism Action Plans and regulations developed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>25,000</b>	<b>10,046</b>	<b>31,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>556,156</b>	<b>166,130</b>	<b>449,136</b>

### Planned Outputs for 2015/16

Awareness radio shows 16; Trade sensitization meetings 1; Businesses inspected 60; issued with trade licenses 240; Registered 4 resp; Mkt information reports disseminated 12; Coopves supervised 15; Coopves mobilized, registered 1; Tourism promotion activities in DDP 2; No. and name of hospitality facilities 10; No. and names of new tourism sites identified 10; Opportunities for industrial dev't 1; Producer gps for collective V/A support 3; V/A facilities in the district 5; Report on V/A needs

### (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. Understaffing

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

#### 2. Underfunding

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

#### 3. Inadequate transport facility.

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

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

### Staff Lists and Wage Estimates

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

##### Cost Centre : Bumanya sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Alex Mawerere	Veterinary Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

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

##### Cost Centre : District headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Kenneth Achoka	Entomological Attendant	U8U	792,885	9,514,620
CR/D/10078	John Taitika	Office Attendant	U8U	237,069	2,844,828
CR/D/10301	Christopher Mukunya	Driver	U8U	377,781	4,533,372
CR/D/10515	Annet Napio	Office Typist	U7U	377,781	4,533,372
CR/D/10066	George Owor	Assistant Fisheries Office	U5Sc	792,885	9,514,620
CR/D/10425	Juliet Kagona	Commercial Officer	U4L	706,668	8,480,016
CR/D/10055	Julius Mukembo	Agricultural Officer	U4Sc	1,177,688	14,132,256
CR/D/10292	Fred Mbalumya Max	Fisheries Officer	U4Sc	1,177,688	14,132,256
CR/D/10053	Samuel Sajja	Senior Agricultural Office	U3Sc	1,390,380	16,684,560
CR/D/10054	David Okello Enyamu	Senior Veterinary Officer	U3Sc	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,054,460</b>

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

##### Cost Centre : Namugongo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10062	Isaac Waisiki Fredrick	Agricultural Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

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

##### Cost Centre : Namwiwa sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10058	Paul Mawadri	Veterinary Officer	U4Sc	1,177,688	14,132,256

# Vote: 561 Kaliro District

## Workplan 4: Production and Marketing

### Cost Centre : Namwiwa sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>

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

### Cost Centre : Nawaikoke sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Francis Kamaga	Assistant Animal Husban	U5Sc	792,885	9,514,620
CR/D/10056	Moses Balitenda Robert	Agricultural Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,646,876</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>167,098,104</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,273,324	723,461	1,638,667
Multi-Sectoral Transfers to LLGs	31,915	17,440	36,699
Conditional Grant to NGO Hospitals	31,078	15,538	31,078
Conditional Grant to PHC- Non wage	121,193	60,686	147,654
Conditional Grant to PHC Salaries	2,089,138	578,402	1,423,237
Other Transfers from Central Government		51,395	
<i>Development Revenues</i>	822,043	163,937	467,183
Unspent balances – UnConditional Grants	14	0	
Conditional Grant to PHC - development	151,263	75,632	31,646
District Unconditional Grant - Non Wage		0	850
Donor Funding	646,105	79,734	424,387
LGMSD (Former LGDP)	19,735	5,437	8,500
Unspent balances - donor	3,019	0	
Multi-Sectoral Transfers to LLGs	1,907	3,134	1,800
<b>Total Revenues</b>	<b>3,095,366</b>	<b>887,398</b>	<b>2,105,850</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,273,324	1,062,996	1,638,667
Wage	2,089,138	868,453	1,423,237
Non Wage	184,186	194,543	215,430
<i>Development Expenditure</i>	822,043	209,417	467,183
Domestic Development	172,919	110,741	42,796
Donor Development	649,124	98,676	424,387
<b>Total Expenditure</b>	<b>3,095,366</b>	<b>1,272,413</b>	<b>2,105,850</b>



# Vote: 561 Kaliro District

## Workplan 5: Health

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

The projected total revenue is 32 % less than last FY' departmental budget.. This decrease is from a reduction in PHC development this FY by 209%, reduction in PHC wage by 32% as provided by the centre due to delayed recruitment. The total expenditure is 32% fall and donor development also a 35% fall due to the conclusion of some donor partners like Star EC.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	40000	18987	35000
Number of inpatients that visited the NGO Basic health facilities	3000	3967	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	690	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	1049	2000
Number of trained health workers in health centers	167	167	167
No.of trained health related training sessions held.	144	108	144
Number of outpatients that visited the Govt. health facilities.	165000	89776	170000
Number of inpatients that visited the Govt. health facilities.	3500	4849	9000
No. and proportion of deliveries conducted in the Govt. health facilities	3500	1946	3500
%age of approved posts filled with qualified health workers	84	84	84
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	
No. of children immunized with Pentavalent vaccine	9000	5365	8000
No. of new standard pit latrines constructed in a village	3	2	1
No of healthcentres constructed	1	1	
No of staff houses constructed	1	1	1
<b>Function Cost (US\$'000)</b>	<b>3,095,366</b>	<b>845,278</b>	<b>2,105,850</b>
<b>Cost of Workplan (US\$'000):</b>	<b>3,095,366</b>	<b>845,278</b>	<b>2,105,850</b>

### Planned Outputs for 2015/16

Outpatients and inpatients to NGO H/Cs 35000, 6000 resp; Deliveries in the NGO H/Cs 1200; children immunized with Pentavalent vaccine in the NGO H/Cs 2000; HWs in H/Cs 167; Health related training .144; Outpatients to Govt. H/Cs.170000; inpatients in Govt. H/Cs.9000; Deliveries in the Govt. H/Cs 3500; % of qualified Hws 84; % of Villages with functional VHTs 50; Children immunized with Pentavalent vaccine 8000; latrines, H/Cs, and staff houses constructed 1 resp

### (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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Budomero Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10447	CHEKWEL GEORGE DEN	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10460	NTONO PROSCOVIA	Enrolled Midwife	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,854,168</b>

#### Cost Centre : Bumanya Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	KAGODA BENON	Porter	U8L	327,069	3,924,828
CR/D/10220	MAGUMBA GEORGE	Porter	U8L	327,069	3,924,828
CR/D/10202	KAKYA ROGERS	Askari	U8L	327,069	3,924,828
CR/D/10218	NANGOBI J. IRENE	Askari	U8L	327,069	3,924,828
CR/D/10197	BALIKOWA SAIBU	Askari	U8L	327,069	3,924,828
CR/D/10158	NAIRUBA VERONIC	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10132	MBEIZA ELIZABETH	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10120	MATINDO MOSES	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10146	NANGOBI SARAH	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10452	NKYADI LABAN	Accounts Assistant	U7U	577,257	6,927,084
CR/D/10455	NANGOBI SESEZA	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10151	TATA ANGURA AGNES	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10227	WAISWA SALIM	Cold Chain Assistant	U7U	577,257	6,927,084
CR/D/10233	WALALAWO MOSES	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/10148	NAMUKOSE ABISAGI	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10077	NABIRYE MARIAM	Office Typist	U7U	577,257	6,927,084
CR/D/10243	NABABI SARAH	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10149	MUGWERI JOSHUA	Health Information Assist	U7U	577,257	6,927,084
CR/D/10445	ACEN CHRISTINE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10128	BASEKE M. GORRETTY	Enrolled Midwife	U7U	577,257	6,927,084

# Vote: 561 Kaliro District

## Workplan 5: Health

### Cost Centre : Bumanya Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10431	BIKOBERE ANNA	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10281	KIVUNIKE GEDION	Theatre Assistant	U6U	506,617	6,079,404
CR/D/10282	AWEEBWA JASCA	Theatre Assistant	U6U	561,092	6,733,104
CR/D/10445	NAKALULE OLIVER	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/10167	ACILE GODFREY	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10276	OKIROR BRUNO	Dispenser	U5Sc	937,360	11,248,320
CR/D/10127	OKELLO SAM	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10125	BABITA FLORENCE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10152	KASUBO PHOEBE	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10419	KIPANDA DEO	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10230	MUGUMAZA ZAINA	Nursing Officer (Psychiat	U5Sc	937,360	11,248,320
CR/D/10126	KASANGO ROBINAH	Anaesthetic Officer	U5Sc	937,360	11,248,320
CR/D/10155	WAMALA ALICE	Assistant Health Officer	U5U	937,360	11,248,320
CR/D/10226	LUBALE GERESHOM	Assistant Health Officer	U5U	937,360	11,248,320
CR/D/10460	NABAGEREKA HELLEN	Senior Nursing Officer	U4Sc	1,322,163	15,865,956
CR/D/10456	KIBIRIGE PAUL	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/10122	MWENEKIRA JAMES	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
CR/D/10450	TUMUBONE NATHAN	Medical Officer	U4Sc	2,820,107	33,841,284
CR/D/10428	KATAMBA A.SSEMAKUL	Senior Medical Officer	U3Sc	2,960,243	35,522,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>389,929,884</b>

### Cost Centre : Kyani Nyanza Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10195	Isooba Abdul	Porter	U8L	327,069	3,924,828
CR/D/10185	Koowa Charles	Askari	U8L	327,069	3,924,828
CR/D10115	Waigonda Fredrick	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10465	Kyotalime Cissy	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10252	Mutaka Pantaleo	Enrolled Nurse	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,628,652</b>

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

# Vote: 561 Kaliro District

## Workplan 5: Health

### Cost Centre : Gadumire Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10186	MBUDU ADAM	Askari	U8L	327,069	3,924,828
CR/D/10219	MUSINGO HARUNA	Porter	U8L	327,069	3,924,828
CR/D/10206	MULWANYI SADATI	Porter	U8L	327,069	3,924,828
CR/D/10204	WANDIRA PAUL	Askari	U8L	327,069	3,924,828
CR/D/10154	AWORI MARY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10156	WAIGOLO SUZAN	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10139	KAVUNANE PETUA	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10442	BIRUNGI MARY	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10013	KALEBI HERBERT	Health Information Assist	U7U	577,257	6,927,084
CR/D/10140	KALENZI STEPHEN	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/13584	TIZOMU GEORGE	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/10163	ACHOM CHRISTINE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10451	NAIKAZI MARY	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10258	NAKAMYA PROSSY	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10251	NANGOBI AIDAH	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/10454	NAMBI FLORENCE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10177	MUKASA CHRISTOPHER	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10432	MIREMBE RECHEAL	Assistant Health Officer	U5U	937,360	11,248,320
CR/D/10310	WAMBUZI MOSES	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,180,148</b>

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

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	WALUBIRI MICHAEL KA	Office Attendant	U8U	327,069	3,924,828
CR/D/10201	WAISWA DAVID PAUL	Driver	U8U	327,069	3,924,828
CR/D/10145	BUYINZA ELLIOT	Office Typist	U7U	577,257	6,927,084
CR/D/10098	KISAAME ANDREW	Cold Chain Technician	U5L	671,027	8,052,324
CR/D/10423	JAFALI MOHAMMED	Biostatistician	U4Sc	1,248,057	14,976,684
CR/D/10164	KITAKULE JOHN	Senior Health Inspector	U4Sc	1,322,163	15,865,956
CR/D/10184	TIDHOMU LAWRENCE	Senior Health Educator	U3Sc	1,534,855	18,418,260
CR/D/6543	SABAGABO JOHNSON	Principal Health Inspecto	U3Sc	1,534,855	18,418,260

# Vote: 561 Kaliro District

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10402	DR. KASEWA DHIKUSOK	District Health Officer	U1EU	2,542,193	30,506,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,014,540</b>

### Cost Centre : Kaliro Town Council Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	GEERI LUUKA RICHARD	Askari	U8L	327,069	3,924,828
CR/D/10188	NAMBOTE EVA	Porter	U8L	327,069	3,924,828
CR/D/10113	BALUNGI PHEOBE	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10262	MUFUMA PATRICK	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10459	NAIGAGA MONIC S.	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10147	WALUGYO SARAH	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10285	NABONGHO RICHARD	Health Inspector	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,123,036</b>

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

### Cost Centre : Kasokwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10191	KYABIRE FREDDIE	Porter	U8L	327,069	3,924,828
CR/D/10209	KANYA MINKA	Askari	U8L	327,069	3,924,828
CR/D/10170	KISAKYE JULIET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10246	MAKOLOYA STEPHEN	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
CR/D/10458	KUTOLAWO MARIAM	Enrolled Nurse	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,628,652</b>

### Cost Centre : Nabikooli Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	ISABIRYE MOSES	Askari	U8L	327,069	3,924,828
CR/D/10214	GEERI DASAN	Porter	U8L	327,069	3,924,828
CR/D/10174	KAYANGA ANNET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10261	NAMULEMO YEDDY	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10369	NSEERA RONALD MARTI	Enrolled Nurse	U7U	577,257	6,927,084

# Vote: 561 Kaliro District

## Workplan 5: Health

### Cost Centre : Nabikooli Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10261	TIMUGIBWA PERSIS	Enrolled Midwife	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,553,480</b>

### Cost Centre : Namugongo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10190	MUSOBYA EMMANUEL	Askari	U8L	327,069	3,924,828
CR/D/10194	WALUGYO MOSES PATR	Porter	U8L	327,069	3,924,828
CR/D/10189	KAPENDA GIDEON	Porter	U8L	327,069	3,924,828
CR/D/10193	NAKAYAGA HARRIET	Porter	U8L	327,069	3,924,828
CR/D/10211	BATULI JOHN	Askari	U8L	327,069	3,924,828
CR/D/10168	NAMUKOSE LOYCE JENI	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10109	NANDHEGO AIDAH	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10429	AVAKO ROSEMARY	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10141	NANGOBI JANET	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10107	NGERO RICHARD	Health Information Assist	U7U	577,257	6,927,084
CR/D/10131	MUWEREZA EDWARD	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/10144	KADUMA ROBERT	Health Assistant	U7U	577,257	6,927,084
CR/D/10176	NALUNGA EPHRANCE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10111	JATEMWA JOHN	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/10143	ADUMO NABWIRE FLOR	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10256	MANENO HARIMA	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10467	NAMUKOSE CONERIA	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10443	BALIRAINA NASSAH	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10272	NANTABO HADIJAH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10436	SAMANYA DASAN	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10108	IBULA STANELY	Assistant Entomological	U5U	937,360	11,248,320
CR/D/10102	WADERO PASCAL CHAR	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>157,603,872</b>

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

# Vote: 561 Kaliro District

## Workplan 5: Health

### Cost Centre : Buyinda Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10213	KALAGALA ARON	Askari	U8L	327,069	3,924,828
CR/D/10110	NAMUSOBYA HARRIET	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10483	BABIRYE MILDRED	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10446	MWOGENZA CHRISTINE	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,025,060</b>

### Cost Centre : Namwiwa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Ibanda Moses	Askari	U8L	327,069	3,924,828
CR/D/10222	Namulondo Lydia	Porter	U8L	327,069	3,924,828
CR/D/10196	KAKUNGULU EMMANU	Askari	U8L	327,069	3,924,828
CR/D/10159	Nakato Lilian	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10247	Kasuubo Justine	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10462	Kisakye Eunice	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10439	AMONGIN ESTHER	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10485	Ayabotho Roseline	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10245	Balaba solomon	Health Information Assist	U7U	577,257	6,927,084
CR/D/10461	UPENDO MOREEN SHAR	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10453	Kawuma Justine	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10232	Nabawanuka Agnes	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/10229	Onyadrile Hanington Asole	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10427	Namuganza Annet	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10123	NABIRYE SUSAN	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10485	WAKABI SILVESTER	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10223	Drijaru Felista	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10235	Okello Benson	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10484	Kirale Joel	Clinical Officer	U5Sc	937,360	11,248,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,209,496</b>

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

# Vote: 561 Kaliro District

## Workplan 5: Health

### Cost Centre : Nawaike Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10199	MWEMEKE BOSCO	Askari	U8L	327,069	3,924,828
CR/D/10198	BATUKYAYE ALAMAZA	Askari	U8L	327,069	3,924,828
CR/D/10221	KISIRA STEPHEN	Porter	U8L	327,069	3,924,828
CR/D/10212	KISALAMA JAMES	Askari	U8L	327,069	3,924,828
CR/D/10118	MUKYALA SARAH	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10430	Aujo Miria	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10441	BABIRYE CAROLINE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10234	MAGANDA JOSEPH FRA	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/10449	KAIGA GEOFREY	Enrolled Psychiatric Nurs	U7U	577,257	6,927,084
CR/D/10463	KYEBAYIGA TOMATH	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10529	NAKIRYA JUSTINE	Health Assistant	U7U	577,257	6,927,084
cr/d/10288	Naigaga Barbra	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10290	MWONDHA PETER NELS	Health Information Assist	U7U	577,257	6,927,084
CR/D/10278	BABIRYE IRIS JOSEPHIN	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10486	MBEKO GRACE	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10242	BAWALANE KENETH	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10270	LALI STEPHEN	Laboratory Technician	U5Sc	937,360	11,248,320
CR/D/10142	KIKOMEKO ROBERT MO	Senior Clinical Officer	U4Sc	1,322,163	15,865,956
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,578,812</b>

### Cost Centre : NAWAMPITI HEALTH CENTRE II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	MUGWE ALEX	Porter	U8L	327,069	3,924,828
CR/D/10187	MUJJASI MOSES	Askari	U8L	327,069	3,924,828
CR/D/10947	WABULUNGU JAMES	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10286	BABIRYE JUSTINE	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10471	KAYERA SUMAYA	Enrolled Midwife	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,628,652</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,257,958,452</b>

## Workplan 6: Education

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



# Vote: 561 Kaliro District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,722,295	4,789,878	10,084,517
Transfer of District Unconditional Grant - Wage	51,258	23,470	51,258
Conditional Grant to Primary Education	489,697	238,006	525,622
Conditional Grant to Tertiary Salaries	549,237	188,753	467,234
Conditional Grant to Primary Salaries	6,108,586	2,576,406	5,544,568
Unspent balances – UnConditional Grants		1,473	
District Unconditional Grant - Non Wage	14,830	6,971	14,830
Other Transfers from Central Government	8,000	8,426	8,500
Multi-Sectoral Transfers to LLGs	15,487	3,086	12,840
Locally Raised Revenues	31,652	1,595	
Conditional Grant to Secondary Education	1,654,554	827,800	1,528,074
Conditional Grant to Secondary Salaries	3,174,353	603,378	1,266,628
Conditional Transfers for Primary Teachers Colleges	269,306	132,870	199,306
Conditional Transfers for Non Wage Technical Institu	322,408	161,204	434,200
Conditional transfers to School Inspection Grant	32,927	16,440	31,457
<i>Development Revenues</i>	425,851	199,389	375,524
Conditional Grant to SFG	351,086	175,542	339,639
District Unconditional Grant - Non Wage		0	1,000
LGMSD (Former LGDP)	13,287	0	10,000
Multi-Sectoral Transfers to LLGs	61,411	23,847	24,885
Unspent balances – Conditional Grants	67	0	
<b>Total Revenues</b>	<b>13,148,146</b>	<b>4,989,267</b>	<b>10,460,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	12,722,295	7,155,747	10,084,517
Wage	9,883,434	5,069,422	7,329,688
Non Wage	2,838,861	2,086,325	2,754,829
<i>Development Expenditure</i>	425,851	209,042	375,524
Domestic Development	425,851	209,042	375,524
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,148,146</b>	<b>7,364,789</b>	<b>10,460,042</b>

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

Total revenue for FY 2015/16 is 20% fall of last FY due to less LLGs transfers ,LGMSDG and no LRR allocations, reduction in the wage bill, conditional non wage transfers to post primary education insitutions, causing a fall in recrrtent revenue thus expenditure by 21%. The general expenditure is only 88% of the last FY budget. There is a significant 22% fall in development budget expenditure is due to the reduction in SGF,LGMSD,and UCG allocations to the development budget of the dept.

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

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

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

# Vote: 561 Kaliro District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1000	981	1000
No. of qualified primary teachers	1000	981	1000
No. of pupils enrolled in UPE	53332	52222	53332
No. of student drop-outs	368	122	0
No. of Students passing in grade one	247	163	250
No. of pupils sitting PLE	4800	4823	5000
No. of classrooms constructed in UPE	12	4	10
No. of latrine stances constructed	10	0	10
No. of primary schools receiving furniture	4	0	108
<b>Function Cost (UShs '000)</b>	<b>7,012,209</b>	<b>3,020,511</b>	<b>6,458,555</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	163	161	163
No. of students passing O level	1700	1952	1700
No. of students sitting O level	2200	2188	2200
No. of students enrolled in USE	10000	10435	10000
<b>Function Cost (UShs '000)</b>	<b>4,828,907</b>	<b>1,431,179</b>	<b>2,794,702</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	89	61	61
No. of students in tertiary education	2352	2312	500
<b>Function Cost (UShs '000)</b>	<b>1,168,296</b>	<b>482,828</b>	<b>1,100,740</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	149	81	149
No. of secondary schools inspected in quarter	0	9	10
No. of inspection reports provided to Council	4	1	1
<b>Function Cost (UShs '000)</b>	<b>138,734</b>	<b>58,573</b>	<b>106,045</b>
<b>Cost of Workplan (UShs '000):</b>	<b>13,148,146</b>	<b>4,993,090</b>	<b>10,460,041</b>

### Planned Outputs for 2015/16

No. of teachers paid 1000; Qualified P/S teachers 1000; UPE enrollment 53332; Students passing in Grade I 250; pupils sitting PLE 5000; Classrooms constructed in UPE 10; Stances constructed 10; P/S getting furniture 2; Teaching and non teaching staff paid 163; No passing O level 1700; No sitting O level 2200; USE enrollment in 10000; Tertiary Instructors paid 61; students in tertiary 500; P/S and sec. schools inspected in quarter 149 and 10 resp; inspection reports to Council 4

### (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 to enable it to effectively run its activities like conducting teachers and headteachers workshops, keeping the departmental vehicle and motor cycles in sound condition, fuel to respond to emerging issues.

##### 2. Missing of salaries by teachers

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

# Vote: 561 Kaliro District

## Workplan 6: Education

### 3. Pupils and Teachers' absenteeism

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Budehe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12035	Babirye Hasifa	Education Assistant	U7U	467,685	5,612,220
CR/D/13043	Nakayi Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/13028	Naigaga Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/12862	Nabyama Yosiya	Education Assistant	U7U	467,685	5,612,220
CR/D/13041	Mutonyi Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/125864	Munaaba Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/13061	Tasanyuka Zeridah	Education Assistant	U7U	467,685	5,612,220
CR/D/12271	Nabirye Mary	Senior Education Assista	U6L	497,686	5,972,232
CR/D/12381	Girigwa Robertson Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,601,580</b>

#### Cost Centre : Bujjeje P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13052	Miyingo Dan	Education Assistant	U7U	467,685	5,612,220
CR/D/12997	Kiribaki Muhamadi	Education Assistant	U7U	467,685	5,612,220
CR/D/129.96	Kisakye Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D/12704	Kizito Charles James	Education Assistant	U7U	467,685	5,612,220
CR/D/12837	Mugoya Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/12999	Naikazi Justin	Education Assistant	U7U	467,685	5,612,220
CR/D/12842	Nandutu Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/130000	Nanzala Manjeri	Education Assistant	U7U	467,685	5,612,220
CR/D/	Ahumuza Jennipher	Education Assistant	U7U	467,685	5,612,220
CR/D/13001	Mukulu Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/12369	Ngobi Grace	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12492	Kisame Moses Aggrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,258,348</b>

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Bulumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12532	Kimbugwe George	Education Assistant	U7U	467,685	5,612,220
CR/D/12833	Owala Veronicah Ogesa	Education Assistant	U7U	467,685	5,612,220
CR/D/12579	Nangiya Miria	Education Assistant	U7U	467,685	5,612,220
CR/D/131371	Namunya James	Education Assistant	U7U	467,685	5,612,220
CR/D/12947	Nabwamiki Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/125852	Munaaba Rogers	Education Assistant	U7U	467,685	5,612,220
CR/D/125825	Mambya moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12700	Magumba Jimmy	Education Assistant	U7U	467,685	5,612,220
CR/D/12327	Wambuzi Benenego	Education Assistant	U7U	467,685	5,612,220
CR/D/131372	Kosamu Tuliraba	Education Assistant	U7U	467,685	5,612,220
CR/D/12828	Irenzi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/13106	Kiirya Henry Enoth	Education Assistant	U7U	467,685	5,612,220
CR/D/12073	Bwana Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/12049	Chelangat Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/12814	Kakungulu Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/12809	Kyozira Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12466	Nyaguti Margaret Okia	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12333	Waako Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,931,668</b>

### Cost Centre : Bulyakubi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12703	Naigaga Ziria	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12085	Nangobi Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12960	Nindo Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12469	Nabirye Zubeda	Education Assistant	U7U	467,685	5,612,220
CR/D/12583	Babi James	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12948	Kabasa Kevin	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12689	Kamanya Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12239	Kiige Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12951	Muganda Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12125	Balidawa Wilson	Head Teacher (Primary)	U4L	611,984	7,343,808

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Bulyakubi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

### Cost Centre : Bumanya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12367	Namboira Gorret	Education Assistant	U7U	467,685	5,612,220
CR/D/12020	Oyuk Silvester	Education Assistant	U7U	467,685	5,612,220
CR/D/12374	Nankabirwa Nuulu	Education Assistant	U7U	467,685	5,612,220
CR/D/12098	Namutibwa Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/12373	Mumbogwe Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/12910	Makansu Amuza	Education Assistant	U7U	467,685	5,612,220
CR/D/12685	Kitimbo David	Education Assistant	U7U	467,685	5,612,220
CR/D/13064	Kiritaayo John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12362	Khatundi Daphine	Education Assistant	U7U	467,685	5,612,220
CR/D/12088	Ibanda Kepha	Education Assistant	U7U	467,685	5,612,220
CR/D/125826	Dema James	Education Assistant	U7U	467,685	5,612,220
CR/D/12691	Akongo Anna Lucy	Education Assistant	U7U	467,685	5,612,220
CR/D/12562	Zirigwadi Stephen	Senior Education Assista	U6L	489,988	5,879,856
CR/D/12368	Masi John	Deputy Head Teacher (Pr	U5U	489,988	5,879,856
CR/D/12750	Nabeeta Janepher	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12837	Kagezi Jane Josephine	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,988,468</b>

### Cost Centre : Busalamuka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12053	Nsubuga David	Education Assistant	U7U	467,685	5,612,220
CR/D/125836	Palasi Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/12394	Naigaga Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/125856	Naigag Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/12208	Muzinge Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12234	Mubaaga James	Education Assistant	U7U	467,685	5,612,220
CR/D/12396	Minjo Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/1205512	Dhatemwa Ronald	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Busalamuka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13045	Ndege Kawoma Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/12096	Naisikwe Rebecca Wagwona	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,271,620</b>

### Cost Centre : Buyonjo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125885	Nabirye Mangadalena	Education Assistant	U7U	467,685	5,612,220
CR/D/125808	Wanga Eria	Education Assistant	U7U	467,685	5,612,220
CR/D/123238	Ngobi .W. Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/12927	Nairima Bannuli	Education Assistant	U7U	467,685	5,612,220
CR/D/13015	Mutyabule Isifu	Education Assistant	U7U	467,685	5,612,220
CR/D/12041	Mutesi Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/12256	Bafirawala Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12482	Isamula Nicholus	Education Assistant	U7U	467,685	5,612,220
CR/D/12984	Isabirye Difasi	Education Assistant	U7U	467,685	5,612,220
CR/D/12953	Gubi Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12034	Bogere Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/125813	Musobozi Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/125873	Nangobi Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/D/12926	Kadaaga Daniel	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12039	Naseeta Elizabeth	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12037	Balisanyuka John	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12254	Wako Chris	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12758	Batuli Joseph	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,898,752</b>

### Cost Centre : Bwite P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13044	Saire Twaha	Education Assistant	U7U	467,685	5,612,220
CR/D/12979	kiirya David	Education Assistant	U7U	467,685	5,612,220
CR/D/12975	Musolo John	Education Assistant	U7U	467,685	5,612,220
CR/D/13063	Wambuzi Rogers Kiriho	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Bwite P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12443	Maaji Zaidi	Education Assistant	U7U	467,685	5,612,220
CR/D/12283	Tamugwaniza Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12977	Kasajja Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/125901	Wanzala Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12950	Nkulabwire Joseph Waiswa	Senior Education Assista	U6L	487,985	5,855,820
CR/D/12341	Manka Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,097,388</b>

### Cost Centre : Ihagalo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125859	Miyingo Matia	Education Assistant	U7U	467,685	5,612,220
CR/D/12226	Nakiranda Mebra	Education Assistant	U7U	467,685	5,612,220
CR/D/125855	Mutibwa Roset	Education Assistant	U7U	467,685	5,612,220
CR/D/12971	Mugabi Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12851	Mudwawulira Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12972	Kyakuwaire Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/12968	Kiige Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12229	Kawanguzi .N. Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/12969	Muwanika Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/12102	Kataike Falidah	Senior Education Assista	U6L	489,882	5,878,584
CR/D/12386	Mbeiza Alice	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,732,372</b>

### Cost Centre : Kahango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12359	Kirasi Sabastian	Education Assistant	U7U	467,685	5,612,220
CR/D/13016	Baine Tomas	Education Assistant	U7U	467,685	5,612,220
CR/D/13017	Bikobere Mariam	Education Assistant	U7U	467,685	5,612,220
CR/D/12704	Kizito James	Education Assistant	U7U	467,685	5,612,220
CR/D/13018	Mulijji Antony	Education Assistant	U7U	467,685	5,612,220
CR/D/1213010	Nabanji John	Education Assistant	U7U	467,685	5,612,220
CR/D/12596	Nyago Selestine	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kahango P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12559	Naitema Henry Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Kalalu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/161/1	Tabu Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/12372	Zadde Dauson	Education Assistant	U7U	467,685	5,612,220
CR/D/12597	Mbeiza Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/131364	Balidawa Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/12905	Nakisige Abiba	Education Assistant	U7U	467,685	5,612,220
CR/D/12551	Kunya Timothy .C.	Education Assistant	U7U	467,685	5,612,220
CR/D/	Muwereza Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/12246	Maswe Willy	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Kanambatiko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12933	Kiyoby Freddie	Education Assistant	U7U	467,685	5,612,220
CR/D/13113	Ocailap Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/125829	Nambi Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/12763	Musisi Waiswa Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12042	Matege David	Education Assistant	U7U	467,685	5,612,220
CR/D/13056	Isiko Asadi	Education Assistant	U7U	467,685	5,612,220
CR/D/12686	Beeyo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/125857	Mugulusi Waiswa Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12044	Ibanda Sammy	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12808	Namulinda Lydia	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/131362	Ngobi Stephen	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,267,352</b>

### Cost Centre : Kyanfubba P/S

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

## Workplan 6: Education

### Cost Centre : Kyanfubba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12377	Kisomi Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12945	Batumule Paul Kaboye	Education Assistant	U7U	467,685	5,612,220
CR/D/12941	Bamuzingiza David	Education Assistant	U7U	467,685	5,612,220
CR/D/12204	Babirye Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/12942	Samanya Magdalen	Education Assistant	U7U	467,685	5,612,220
CR/D/12207	Mawanda Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12943	Kayongo Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12057	Kaliba Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/12906	Kasajja Leo	Education Assistant	U7U	467,685	5,612,220
CR/D/13084	Magada Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12201	Kiyimba Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/12203	Kitimbo David Kizito	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12178	Isabirye Rogers	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12198	Wabulembo Samuel Franco	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,662,908</b>

### Cost Centre : Kyani Nyanza P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12827	Nabongho John	Education Assistant	U7U	467,685	5,612,220
CR/D/12724	Naikazi Marion	Education Assistant	U7U	467,685	5,612,220
CR/D/12292	Bazibu Henry Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12065	Kiirya Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/125868	Bogere Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/12933	Nakatabazi Miria	Education Assistant	U7U	467,685	5,612,220
CR/D/12074	Nambaite Rose Janja	Education Assistant	U7U	467,685	5,612,220
CR/D/125802	Baidhu Yeseri	Education Assistant	U7U	467,685	5,612,220
CR/D/12931	Nanyanga Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12109	Gonza Henry Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

### Cost Centre : Kyani P/S

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

## Workplan 6: Education

### Cost Centre : Kyani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12487	Lukoli Gusta	Education Assistant	U7U	467,685	5,612,220
CR/D/12084	Kamajong Mathias	Education Assistant	U7U	467,685	5,612,220
CR/D/12578	Mirembe Rachael	Education Assistant	U7U	467,685	5,612,220
CR/D/13086	Kalenzi Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/125780	Nabiryo Julian	Education Assistant	U7U	467,685	5,612,220
CR/D/13088	Naika Gerald	Education Assistant	U7U	467,685	5,612,220
CR/D/12778	Nambi Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12924	Zikulabe Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/13103	Namuhoya Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/12436	Namugwere Milly	Education Assistant	U7U	467,685	5,612,220
CR/D/12043	Isooba David	Education Assistant	U7U	467,685	5,612,220
CR/D/13089	Ikoona Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/12461	Diogo Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12083	Akurutu Stella Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/12749	Takuwa Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/13059	Mugomba Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,527,108</b>

### Cost Centre : Nabigwali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 12180	Wakida Boniface	Education Assistant	U7U	467,685	5,612,220
CR/D/12224	Mbeko Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/12713	Wakunyaga Zepher	Education Assistant	U7U	467,685	5,612,220
CR/D/12913	Waiswa Dan	Education Assistant	U7U	467,685	5,612,220
CR/D 12178	Nkwanga John Steven	Education Assistant	U7U	467,685	5,612,220
CR/D 12176	Nakiranda Mariam	Education Assistant	U7U	467,685	5,612,220
CR/D 13039	Munalwa John	Education Assistant	U7U	467,685	5,612,220
CR/D 12964	Mugerwa Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D12182	Kisakye Miriam	Education Assistant	U7U	467,685	5,612,220
CR/D 12966	Kayegi Conny Nambale	Education Assistant	U7U	467,685	5,612,220
CR/D 12913	Kalulu Majid	Education Assistant	U7U	467,685	5,612,220
CR/D12179	Ikoona Moses	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Nabigwali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 12174	Bikufa Christine	Education Assistant	U7U	467,685	5,612,220
CR/D 13053	Muleju Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D 125863	Nyana Agnes	Senior Education Assista	U6L	482,695	5,792,340
CR/D 12557	Majja Stephen	Senior Education Assista	U6L	482,695	5,792,340
CR/D/12244	Kagoma Daniel	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,499,568</b>

### Cost Centre : Nabitende C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125896	Naigaga Erina Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/13042	Byekwaso Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/12992	Kagoya Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/125818	Kalamu Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/12267	Mpoya John	Education Assistant	U7U	467,685	5,612,220
CR/D/12989	Namulunde Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/12273	Wakabi Loyce	Senior Education Assista	U6L	487,985	5,855,820
CR/D/12156	Musango Stephen Martin	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,872,948</b>

### Cost Centre : Nabitende COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12571	Jaafa Joseph	Instructor	U5U	189,770	2,277,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,277,240</b>

### Cost Centre : Namusolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CDR/D/12481	Mereku Harriet	Education Assistant	U7U	467,685	5,612,220
CDR/D/	Mutaka Godfrey	Education Assistant	U7U	467,685	5,612,220
CDR/D/13056	Asio Kevin	Education Assistant	U7U	467,685	5,612,220
CDR/D/125860	Mwandha Gerald	Education Assistant	U7U	467,685	5,612,220
CDR/D/131363	Mbentyo Enock	Education Assistant	U7U	467,685	5,612,220
CDR/D/12505	Naigaga Florence	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Namusolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CDR/D/12752	Naigaga Sylvia	Education Assistant	U7U	467,685	5,612,220
CDR/D/125849	Wagaluka Baker	Education Assistant	U7U	467,685	5,612,220
CDR/D/125889	Lyada Stephen	Education Assistant	U7U	467,685	5,612,220
CDR/D/12480	Waako David	Senior Education Assista	U6L	497,985	5,975,820
CDR/D/12119	Kasajja Aggrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,829,608</b>

### Cost Centre : Nkonte P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12705	Kabooli Cissy	Education Assistant	U7U	467,685	5,612,220
CR/D/12891	Bateganya Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/12785	Mukisa Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12735	Mumbogwe Peter Felix	Education Assistant	U7U	467,685	5,612,220
CR/D/13013	Mwesigwa Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/12903	Nachini Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/13133	Tabamubi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12899	Balikudembe Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/12215	Mbeguyaki Merab	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,241,568</b>

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

### Cost Centre : Bugada P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13072	Wakooli Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/12779	Mulabi Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13076	Kato Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13077	Lwazze Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13074	Nakizibu Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/12479	Muwaira Henry Nteebe	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,404,908</b>

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Bulamogi College Gadumire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/14139	Okongo James	Assistant Education Offic	U5Sc	615,669	7,388,028
K/10836	Kisogonya Fredrick	Assistant Education Offic	U5Sc	685,329	8,223,948
N/7189	Nabongho Twaha	Assistant Education Offic	U5Sc	625,864	7,510,368
M/3010	Muwanika Patrick	Assistant Education Offic	U5Sc	961,199	11,534,388
M/11711	Mugoma Moses	Assistant Education Offic	U5Sc	615,669	7,388,028
H/1583	Hasahya Jackson	Assistant Education Offic	U5Sc	595,872	7,150,464
UTS/K/12258	Kunya Stanley Dean	Assistant Education Offic	U5U	798,535	9,582,420
K/2/1658	Kayabya Robert	Senior Accounts Assistan	U5U	472,079	5,664,948
M/793	Mataya Sam Eddie	Assistant Education Offic	U5U	598,822	7,185,864
M/8701	Mayanja Aggrey	Assistant Education Offic	U5U	598,822	7,185,864
N/4846	Naitamu Joseph	Assistant Education Offic	U5U	598,822	7,185,864
N/4026	Namugaya Racheal	Assistant Education Offic	U5U	598,822	7,185,864
N/9773	Naluwende Martha	Assistant Education Offic	U5U	598,822	7,185,864
B/3545	Biibi Robert	Education Officer (Scien	U4Sc	961,199	11,534,388
K/6227	Kyakulaga Robert	Deputy Head Teacher (S	U3L	1,378,187	16,538,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>128,444,544</b>

### Cost Centre : Bupyana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125116	Kisajaki Ezekiel	Education Assistant	U7U	467,685	5,612,220
CR/D/13012	Kabibi Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/125886	Bwagu Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12258	Batwalumeku Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/13095	Magoola Philip	Education Assistant	U7U	467,685	5,612,220
CR/D/125816	Agutto Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/13096	Tibagalika Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/12038	Maido Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/13095	Sekabira Ali	Education Assistant	U7U	467,685	5,612,220
CR/D/12694	Ngaga Christopher	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12803	Naigaga Miria	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12056	Walubi Ephrahim	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12260	Abisaty Ruth	Senior Education Assista	U6L	497,985	5,975,820

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## Workplan 6: Education

### Cost Centre : Bupyana P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12218	Kisige Jonathan	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,757,068</b>

### Cost Centre : Busulumba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131379	Magoba Nosiata	Education Assistant	U7U	467,685	5,612,220
CR/D/13047	Ikalu .B. Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/13125	Kyazike Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/12092	Bumba Abe	Education Assistant	U7U	467,685	5,612,220
CR/D/131377	Matege Yeselo	Education Assistant	U7U	467,685	5,612,220
CR/D/131379	Mubi Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/12512	Nakato Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/12400	Nakitto Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/13114	Sande Lulet	Education Assistant	U7U	467,685	5,612,220
CR/D/13115	Wafula Eliot	Education Assistant	U7U	467,685	5,612,220
CR/D/131378	Mutagaya David	Education Assistant	U7U	467,685	5,612,220
CR/D/12406	Waikabyo Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/13131	Kaligo Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12928	Mpaulo David Mutto	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12622	Samize Fred Galimu	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,278,488</b>

### Cost Centre : Butambala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12835	Bongeze Aggrey	Education Assistant	U7U	467,685	5,612,220
CR/D/13119	Naitala Zikusooka Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/	Isabirye Samuel Mulondo	Education Assistant	U7U	467,685	5,612,220
CR/D/13124	Mwegobye James	Education Assistant	U7U	467,685	5,612,220
CR/D/125858	Muyingo Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/13123	Mugema Elliot	Education Assistant	U7U	467,685	5,612,220
CR/D/12829	Kiirya Nicholas	Education Assistant	U7U	467,685	5,612,220
CR/D/12402	Namusosa Joan	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Butambala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Kadama Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/12486	Baite Emmanuel	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

### Cost Centre : Buyuge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12380	Nassanga Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/12555	Magala Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/13037	Mbajja Seemu	Education Assistant	U7U	467,685	5,612,220
CR/D/12009	Nankwanga Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/	Kapyo Atanansi	Education Assistant	U7U	467,685	5,612,220
CR/D/12003	Wandera Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12995	Kasalawo Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12004	Najjoma Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/12012	Bagaga Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/12720	Tulibatono Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12008	Guluka Elizabeth	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12552	Bukadu Erick Grace	Head Teacher (Primary)	U4L	799,859	9,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,696,328</b>

### Cost Centre : Gadumire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12383	Mpira Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/132393	Wadeebye Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/13032	Nanyanga Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12379	Tumusiime Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/12738	Kunya Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12452	Lwakulya Benjamin	Education Assistant	U7U	467,685	5,612,220
CR/D/12385	Namuyonjo Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/12434	Asekenye Stella	Education Assistant	U7U	467,685	5,612,220
CR/D/12810	Wankambi Misairi	Education Assistant	U7U	467,685	5,612,220
CR/D/125863	Katiiti Fred	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Gadumire P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125884	Muwumba Tony	Education Assistant	U7U	467,685	5,612,220
CR/D/12007	Mukunya Solomon	Senior Education Assista	U6L	487,982	5,855,784
CR/D/12384	Kigwana Harriet	Senior Education Assista	U6L	487,982	5,855,784
CR/D/12417	Mulabba N. Aisa	Senior Education Assista	U6L	487,982	5,855,784
CR/D/12470	Lwanga Paul	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12167	Ibika Kasadha David	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,864,644</b>

### Cost Centre : Isalo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12869	Naura Hajira	Education Assistant	U7U	467,685	5,612,220
CR/D/130970	Balina Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/125904	Gayembwa Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/12013	Kakiryio Keffa	Education Assistant	U7U	467,685	5,612,220
CR/D/	Kasajja Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12448	Kibumba Nkolwa Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12405	Mpanguzi Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/12018	Kibwika Pande Martin	Head Teacher (Primary)	U4L	611,894	7,342,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,628,268</b>

### Cost Centre : Kamutaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12987	Kakaire James Willy	Education Assistant	U7U	467,685	5,612,220
CR/D/131366	Batukyaye Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/131380	Gonza Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/131348	Gwere Naume	Education Assistant	U7U	467,685	5,612,220
CR/D/131349	Opolot Augustine	Education Assistant	U7U	467,685	5,612,220
CR/D/12228	Mutalya Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/131367	Naluuko Alima	Education Assistant	U7U	467,685	5,612,220
CR/D/12512	Mugonda Robert	Deputy Head Teacher (Pr	U5U	497,985	5,975,820
CR/D/12577	Menkere Aggrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,605,168</b>



# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kibanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12708	Waako Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/	Nakisuyi Damali Cissy	Education Assistant	U7U	467,685	5,612,220
CR/D/131368	Masingano Laston	Education Assistant	U7U	467,685	5,612,220
CR/D/131369	Lubogo Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/12745	Balikoowa Asafatia	Education Assistant	U7U	467,685	5,612,220
CR/D/12005	Namusabi Loyce	Senior Education Assista	U6L	467,685	5,612,220
CR/C/12011	Mudooka Ikoona Geoffrey	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12319	Nyonyi Aggrey	Head Teacher (Primary)	U4L	611,894	7,342,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,628,268</b>

### Cost Centre : Kibembe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12959	Kisule Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12719	Isooba Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12954	Tibitondwa Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/12852	Namugaya Monica	Education Assistant	U7U	467,685	5,612,220
CR/D/12957	Mukunya Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/12958	Buyinza Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/13070	Bangi Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/12560	Waako Andrew C	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Kisinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12930	Ngobi Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/13046	Esanyu Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/13139	Isooba Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12739	Kunya Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/131392	Muhangala Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/131393	Mutunda Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/14804	Mwanja Abdallahally	Education Assistant	U7U	467,685	5,612,220
CR/D/125868	Namugaya Mary	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kisinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131389	Bikumbi Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12006	Kimbagaya Ronald	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

### Cost Centre : Lubuulo COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131387	Nansamba Susan	Instructor	U5U	189,770	2,277,240
CR/D/12574	Kyalahansi Juma	Instructor	U5U	189,770	2,277,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,554,480</b>

### Cost Centre : Lubuulo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12854	Kasajja Nuah	Education Assistant	U7U	467,685	5,612,220
CR/D/13105	Lubaale Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/12634	Gwayega George William	Education Assistant	U7U	467,685	5,612,220
CR/D/13107	Namukose Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/125881	Namusobya Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/12631	Okiria Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12485	Zagenda Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12813	Mbeiza Monic	Education Assistant	U7U	467,685	5,612,220
CR/D/131409	Magumba Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12726	Alungo Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/13104	Eludai Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/12695	Mudama Christopher	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12001	Nabikamba Moses	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12364	Isooba Peter	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,029,868</b>

### Cost Centre : Nakaboko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12934	Sande Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/131384	Kemo Saul	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Nakaboko P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12360	Malijo Lastone	Education Assistant	U7U	467,685	5,612,220
CR/D/12010	Nambula Erisa	Education Assistant	U7U	467,685	5,612,220
CR/D/131385	Kasuubo Mirisa	Education Assistant	U7U	467,685	5,612,220
CR/D/13116	Mugonya Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/131383	Buyinza Zadoki	Education Assistant	U7U	467,685	5,612,220
CR/D/12821	Wamanghe Posiano Fabian	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Namuntu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13111	Muzinge John	Education Assistant	U7U	467,685	5,612,220
CR/D/12874	Mbeiza Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/13108	Galandi Thomasi	Education Assistant	U7U	467,685	5,612,220
CR/D/131351	Isabirye Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12872	Malijo Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/13110	Namukose Janipher	Education Assistant	U7U	467,685	5,612,220
CRD/13093	Matwale Moses Waiswa	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,892,384</b>

### Cost Centre : Panyolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131340	Nangobi Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/12789	Okeya Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/131392	Waisana Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12982	Wabwire John	Education Assistant	U7U	467,685	5,612,220
CR/D/12340	Okumu John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12506	Ngobi George Willy	Education Assistant	U7U	467,685	5,612,220
CR/D/	Lubogo David .F.	Education Assistant	U7U	467,685	5,612,220
CR/D/12856	Kimalyo Mark	Education Assistant	U7U	467,685	5,612,220
CR/D/12026	Kazige Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/12444	Isooba Wilson George	Education Assistant	U7U	467,685	5,612,220
CR/D/12507	Nyago Samuel	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Panyolo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/120929	Kamira Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/13134	Nabirye Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/12526	Mulenzwani David	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12792	Kirunda Paul Fred	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12782	Kategere Robert	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,254,308</b>

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

### Cost Centre : Budini Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 13070	Naigende Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12311	Menta Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12678	Mbatudde Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12567	Musubika Specioza	Education Assistant	U7U	467,685	5,612,220
CR/D/ 125853	Jagenda Filex	Education Assistant	U7U	467,685	5,612,220
CR/D/12403	Nansamba Dinnah	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13066	Kalulu Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12435	Mukani Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12227	Watinda Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12353	Kaghala Joy	Senior Education Assista	U6L	499,988	5,999,856
CR/D/ 12531	Kiryagana Moses	Senior Education Assista	U6L	499,988	5,999,856
CR/D/ 12376	Mbulanfumya Deo	Senior Education Assista	U6L	499,988	5,999,856
CR/D/ 12296	Opio John Denis	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/ 12275	Okuni John Peter	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,320,488</b>

### Cost Centre : Budini C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131376	Mudhama Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/12770	Kasuubo Damalie Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/131374	Nangobi Sarah	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Budini C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12821	Wamujje Wilson	Education Assistant	U7U	467,685	5,612,220
CR/D/12904	Nandobyia Deborah	Education Assistant	U7U	467,685	5,612,220
CR/D/12848	Namuswa Naume	Education Assistant	U7U	467,685	5,612,220
CR/D/131373	Nairuba Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/131375	Mutalwa Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/12853	Nsaiga Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12771	Byogero Mpanga Teopista	Senior Education Assista	U6L	499,988	5,999,856
CR/D/12029	Tenywa Grace	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,853,644</b>

### Cost Centre : Budini Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12432	Apolot Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D/12681	Baluka Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/12630	Edimu Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/131358	Alikoba Rebecca Peace	Education Assistant	U7U	467,685	5,612,220
CR/D/12212	Iumbaitono Eliot	Education Assistant	U7U	467,685	5,612,220
CR/D/131352	Kalema Deo	Education Assistant	U7U	467,685	5,612,220
CR/D/12219	Mpiira Naphtali	Education Assistant	U7U	467,685	5,612,220
CR/D/12209	Mubbale Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/131354	Mugonya Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/131386	Namugere Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/	Natabi Cissy	Education Assistant	U7U	467,685	5,612,220
CR/D/12520	Oluge Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12325	Opio William	Education Assistant	U7U	467,685	5,612,220
CR/D/12860	Simbuku Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/13138	Tibairira Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/125867	Waako Wycliff	Education Assistant	U7U	467,685	5,612,220
CR/D/12342	Luwande Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/12211	Hamba Godfrey	Senior Education Assista	U6L	499,988	5,999,856
CR/D/12300	Kawanguzi Margret	Senior Education Assista	U6L	499,988	5,999,856
CR/D/12599	Namagembe Immaculate	Senior Education Assista	U6L	499,988	5,999,856

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Budini Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12322	Namuganza Sylvia	Senior Education Assista	U6L	499,988	5,999,856
CR/D/12221	Nakumiza Mabel	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/12223	Balamu Elizabeth	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,289,280</b>

### Cost Centre : BUDINI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/149	AGERU MOSES	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K13897	KAIDANKYA SIRAJI	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/N/2661	NYONYINTONO THOMA	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/W/2445	WAKIKU MOSES	Assistant Education Offic	U5Sc	615,669	7,388,028
UTS/W/1163	WALUUBE PAUL	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/W/1685	WANDERA MANGHENI	Assistant Education Offic	U5Sc	615,669	7,388,028
UTS/Z/148	ZOOMU CHRISTOPHER	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/N/9090	SR. NNABBANJA HARRIE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/4000	KIRIBAKI MICHAEL	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/1556	LUKYAMUZI DDUNGU	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1953	WALUBO NELSON	Assistant Education Offic	U5U	598,822	7,185,864
UTS/G/493	GABULOLYA WILLIAM	Assistant Education Offic	U5U	598,822	7,185,864
UTS/1/205	ISOOBA DAVID	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1341	EJOLOT SIMON PETER	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/6667	MAWOGOLE BOSCO	Education Officer	U4L	798,535	9,582,420
UTS/W/1281	WAMBOKA DAVID	Education Officer	U4L	798,535	9,582,420
UTS/E/2438	EGONGA SALEH	Education Officer	U4L	798,535	9,582,420
UTS/K/6211	FR. KIWANUKA VICENT	Education Officer	U4L	798,535	9,582,420
UTS/K/8008	KYOMPEIRE PROSS	Education Officer	U4L	798,535	9,582,420
UTS/O/5926	OMAR STEPHEN	Education Officer	U4L	798,535	9,582,420
UTS/N/4478	NAKALEMA ROSE MARY	Education Officer	U4L	598,822	7,185,864
UTS/M/9272	MWANJA PETER	Education Officer	U4L	798,535	9,582,420
UTS/O/5871	OSEMU ALBERT	Education Officer	U4L	598,822	7,185,864
UTS/K/13658	KIIRYA DENIS	Education Officer (Scien	U4Sc	939,122	11,269,464
UTS/N/5916	NAMUSOKE ROSE	Education Officer (Scien	U4Sc	961,199	11,534,388

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : BUDINI S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/8359	NAKACHWA AGNES	Education Officer (Scien	U4Sc	495,032	5,940,384
UTS/B/4997	BAGONZA FRED	Education Officer (Scien	U4Sc	939,122	11,269,464
UTS/M/13725	MAGANDA GERALD NA	Education Officer (Scien	U4Sc	615,669	7,388,028
UTS/A/2063	ADIRU JOYCE	Education Officer (Scien	U4Sc	896,598	10,759,176
UTS/K/14371	KAZIMBYE JAMES ONY	Education Officer (Scien	U4Sc	871,323	10,455,876
UTS/M/3195	MUBERESI PAUL	Education Officer (Scien	U4Sc	961,199	11,534,388
UTS/K/5297	KINTU JAMES	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
UTS/S/2117	SSEBULIBA ACHILLES B	Head Teacher (Secondar	U2U	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>302,671,356</b>

### Cost Centre : Bukumankoola P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131381	Kauma Shamim	Education Assistant	U7U	467,685	5,612,220
CR/D/12303	Wakula Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/12601	Dhabangi David	Education Assistant	U7U	467,685	5,612,220
CR/D/12970	Gadambya Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/131382	Igombe Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/12336	Kawala Susan	Education Assistant	U7U	467,685	5,612,220
CR/D/12416	Kuteesa Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/12414	Nawula Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/12843	Magoba Fauza	Education Assistant	U7U	467,685	5,612,220
CR/D/12195	Nabirye Monic	Education Assistant	U7U	467,685	5,612,220
CR/D/13098	Wayambuka Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/125869	Nakisandha Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/13380	Namitego Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12411	Kagoya Juliet Esther	Senior Education Assista	U6L	497,988	5,975,856
CR/D/12413	Namutiibwa Phoebe	Senior Education Assista	U6L	497,988	5,975,856
CR/D/12511	Kwendha Miriam	Senior Education Assista	U6L	497,988	5,975,856
CR/D/12408	Iddi Mubrack Azedi	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,230,236</b>

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	MASINGANO AMON	Office Attendant	U8U	280,567	3,366,804
CR/D/10041	NAIRUBA SUSAN	Stenographer Secretary	U5L	570,123	6,841,476
CR/D/12248	MUWEREZA PAUL	Inspector of Schools	U4L	801,985	9,623,820
CR/D/10287	KAMAGA EDWARD	Senior Inspector of Scho	U3L	943,678	11,324,136
CR/D/10039	BASALIRWA JOHN PETE	District Education Office	U1EU	1,797,683	21,572,196
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,728,432</b>

### Cost Centre : Kaliro C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/12242	Adonoh Agnes Okello	Education Assistant	U7U	467,685	5,612,220
CRD/12301	Achieng Cecilia	Education Assistant	U7U	467,685	5,612,220
CRD/12299	Aliyinzha Martha	Education Assistant	U7U	467,685	5,612,220
CRD/12302	Ochuka Robert Brain	Education Assistant	U7U	467,685	5,612,220
CRD/13030	Zirabamuzaale Yosia	Education Assistant	U7U	467,685	5,612,220
CRD/125832	Kalulu Edward	Education Assistant	U7U	467,685	5,612,220
CRD/12838	Kimeigerya Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12626	Wandalo Sanon	Education Assistant	U7U	467,685	5,612,220
CRD/12305	Kisira Fredrick	Education Assistant	U7U	467,685	5,612,220
CRD/13029	Kaguba Justine	Education Assistant	U7U	467,685	5,612,220
CRD/13031	Naisanga Cissy	Education Assistant	U7U	467,685	5,612,220
CRD/12811	Namboira Cissy	Education Assistant	U7U	467,685	5,612,220
CRD/12293	Adongo Jennifer	Senior Education Assista	U6L	499,988	5,999,856
CRD/12501	Ngobi Kaviiri Godfrey .O.	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CRD/12220	Kwana John	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,476,680</b>

### Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11040	Mwavu Samuel	Assistant Education Offic	U5Sc	646,877	7,762,524
UTS/K/17363	Khaweka Sam Wabomba Be	Assistant Education Offic	U5Sc	595,972	7,151,664
UTS/M/17232	Musoosa Stephen	Assistant Education Offic	U5Sc	727,382	8,728,584
UTS/N/6045	Nabugere Joshua	Assistant Education Offic	U5Sc	557,180	6,686,160



# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8379	Maaka Richard Nsamba	Assistant Education Offic	U5Sc	708,742	8,504,904
UTS/N/17725	Ntulume Ayub	Assistant Education Offic	U5Sc	727,382	8,728,584
UTS/D/1030	Dhabasadha Henry	Assistant Education Offic	U5Sc	657,695	7,892,340
UTS/M/17138	Muziraki Namwizo Thomso	Assistant Education Offic	U5Sc	727,382	8,728,584
UTS/M/9741	Muwanika Richard	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/K/1870	Katengeke Rebecca	Assistant Education Offic	U5Sc	598,822	7,185,864
UTS/N/3490	Namukasa Sylvia	Assistant Education Offic	U5Sc	877,258	10,527,096
UTS/L/1694	Lubaale Paul	Assistant Education Offic	U5Sc	636,263	7,635,156
UTS/B/8211	Bumba Francis	Assistant Education Offic	U5Sc	646,877	7,762,524
UTS/K/14764	Kaise Charles	Assistant Education Offic	U5Sc	762,789	9,153,468
UTS/B/5278	BALIMUNKAMBI PAUL	Assistant Education Offic	U5U	479,759	5,757,108
UTS/A/	ANCIA JOYCE	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/224	WAMBOZA ROBERT	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/W/1425	WAAKO GODFREY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2562	NANSONZI CHARLES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/12113	OKINEI LAWRENCE	Assistant Education Offic	U5U	598,822	7,185,864
KHS/A/001	AKUZEWO FRED	Senior Clerical Officer	U5U	424,253	5,091,036
UTS/N/5635	NAKISITA ANNET	Assistant Education Offic	U5U	479,759	5,757,108
UTS/K/7921	KEEYA JAMES	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/6353	NAMUGABWE RACHEAL	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/2486	NAKIYUKA BETTY	Assistant Education Offic	U5U	598,822	7,185,864
UTS/I/	ISABIRYE WILLY	Assistant Education Offic	U5U	792,885	9,514,620
UTS/K/14512	KIWUMULO JANE	Assistant Education Offic	U5U	479,759	5,757,108
UTS/N/3881	NAFULA HARRIET	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/5199	KUNYA MICHEAL	Assistant Education Offic	U5U	940,366	11,284,392
UTS/M/9680	MUGWERI SOPHRONIO	Assistant Education Offic	U5U	479,759	5,757,108
UTS/M/7648	MUKOSE GEORGE WILLI	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/5852	BANSEWA IRENE	Education Officer	U4L	792,885	9,514,620
UTS/N/1837	NAMUGABWE PETUA	Education Officer	U4L	940,366	11,284,392
UTS/B/2491	Bagoole Charles Walubi	Education Officer (Scien	U4Sc	766,589	9,199,068
UTS/A/9570	Abaliwano Denis	Education Officer (Scien	U4Sc	922,746	11,072,952
UTS/O/2701	Okiring Bonny	Education Officer (Scien	U4Sc	961,199	11,534,388

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kaliro High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3240	Onyango Godfrey	Education Officer (Scien	U4Sc	598,822	7,185,864
UTS/S/3957	Swatang Anthony	Education Officer (Scien	U4Sc	794,074	9,528,888
UTS/N/5069	Namukose Madinah	Education Officer (Scien	U4Sc	700,306	8,403,672
UTS/M/9407	Munaaba Sarah	Education Officer (Scien	U4Sc	601,341	7,216,092
UTS/Z/358	Ziraba Miria	Education Officer (Scien	U4Sc	744,866	8,938,392
UTS/O/3584	Oryang David Wegesa	Education Officer (Scien	U4Sc	942,486	11,309,832
UTS/K/4940	KORSUK CHARLES	Head Teacher (Secondar	U2U	2,058,276	24,699,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>360,940,692</b>

### Cost Centre : Kaliro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/2/1436	Kirunda John	Askari	U8L	792,885	9,514,620
ADM/239/306/0	Balidawa Moses	Askari	U8L	966,403	11,596,836
N/2/1540	Namukose REBECCA	Waiter/Waitress	U8U	213,832	2,565,984
ADM/239/306/0	Kamiza John	Cook	U8U	213,832	2,565,984
ADM/239/306/0	Basalirwa LAWRENCE	Cook	U8U	213,832	2,565,984
N/2/1541	Nakatabira SANNY	Waiter/Waitress	U8U	377,781	4,533,372
ADM/239/306/0	Mujubu Annet	Waiter/Waitress	U8U	213,832	2,565,984
ADM/239/306/0	Nekesa JOSEPHINE	Office Attendant	U8U	377,781	4,533,372
ADM/239/306/0	Kayera Sadik	Waiter/Waitress	U8U	213,832	2,565,984
M/2/1467	Mukyala Rose	Laboratory Assistant	U7U	377,781	4,533,372
B/2/767	Baguma Steven ISOKE	Laboratory Assistant	U7U	377,781	4,533,372
S/2/704	Ssengo Paul	Workshop Attendant	U7U	213,832	2,565,984
ADM/239/306/0	Wasukira Khalid	Caterer	U5L	289,361	3,472,332
UTS/B/4953	Baliddawa Justin	Tutor	U5U	1,177,688	14,132,256
UTS/B/3565	Bataire Gladys WAMALA	Tutor	U5U	1,177,688	14,132,256
UTS/K/12500	Kamugo Haluna	Tutor	U5U	792,885	9,514,620
UTS/K/99/9043	Kato Herbert	Tutor	U5U	792,885	9,514,620
UTS/A/1722	Asinde Mary DESDERANT	Tutor	U5U	598,882	7,186,584
UTS/M/8035	Mahono Terah	Tutor	U5U	598,882	7,186,584
UTS/O/8424	Okoboi William	Tutor	U5U	598,882	7,186,584
UTS/N/3972	Nandera Grace	Tutor	U5U	598,882	7,186,584

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kaliro PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1024	Wajamuiro Peter	Tutor	U5U	598,882	7,186,584
UTS/T/1984	Tasamba Bohyi SAMSON	Tutor	U5U	990,589	11,887,068
T/2/417	Tino Hellen Rose	Senior Accounts Assistan	U5U	598,882	7,186,584
UTS/W/2371	Wandera Richard	Tutor	U5U	598,882	7,186,584
UTS/N/1922	Nanteza Joyce	Deputy Principal	U2L	1,690,780	20,289,360
UTS/E/489	Eriwala Geoffrey PETER	Principal Technical	U1EU	2,058,276	24,699,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>212,588,760</b>

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

### Cost Centre : Bugoda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125834	Kutamira Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/13002	Katengeke Salima	Education Assistant	U7U	467,685	5,612,220
CR/D/13004	Kaduuli Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12861	Salaama Eseza	Education Assistant	U7U	467,685	5,612,220
CR/D/126879	Isabirye stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/125803	Gonza David	Education Assistant	U7U	467,685	5,612,220
CR/D/12193	Nseko Mujungu Deborah	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12059	Mubaaga Ruth Racheal	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,004,984</b>

### Cost Centre : Bugoodo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125873	Itamba Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/125865	Tagonzeka Monic	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12043	Ntuyo David Kalinaki	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12071	Napio Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12279	Nantono Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/12786	Mutalya Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/ 125865	Mutalya Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12070	Nabeeta Francis	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Bugodo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12068	Irumba Eric	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12354	Mutesi Mariam	Education Assistant	U7U	467,685	5,612,220
CR/D/12468	Kyosimye Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12069	Adongo Jossyline	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12268	Salamuka Lydia	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12357	Muhale Stephen	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12446	Naita Tapenence Jessica	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,642,088</b>

### Cost Centre : Butege P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125871	Logose Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/13085	Magoba Eseza	Education Assistant	U7U	467,685	5,612,220
CR/D/13086	Kalegele Monic	Education Assistant	U7U	467,685	5,612,220
CR/D/125797	Nabbosa Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/12304	Nairuba Marion	Education Assistant	U7U	467,685	5,612,220
CR/D/125908	Musakweta Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/12780	Waako Bawaya Jane	Senior Education Assista	U6L	498,985	5,987,820
CR/D/12328	Basoga Fred	Senior Education Assista	U6L	498,985	5,987,820
CR/D/12389	Nanzala Janet	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,992,768</b>

### Cost Centre : Butongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12905	Kako Eseza	Education Assistant	U7U	467,685	5,612,220
CR/D/12921	Nsubuga Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12911	Ataliba Monic	Education Assistant	U7U	467,685	5,612,220
CR/D/12202	Kako Juliet	Education Assistant	U7U	467,685	5,612,220
CRD/12790	Kalyebi Gideon	Education Assistant	U7U	467,685	5,612,220
CR/D/12919	Naigaga Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/12902	Naigaga Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/12916	Nakiyuka Erina	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Butongole P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12350	Nanyanga .K. Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12850	Nkabi Sadat	Education Assistant	U7U	467,685	5,612,220
CR/D/12640	Wakulyaka Geofrey	Senior Education Assista	U6L	498,988	5,987,856
CR/D/	Bwoye Fred	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/125799	Mwidu Fred	Head Teacher (Primary)	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,066,084</b>

### Cost Centre : Buyodi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13062	Mubugumya Erina	Education Assistant	U7U	467,685	5,612,220
CR/D /12847	Magala Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/13063	Abeja Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12064	Namboila Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/12845	Namusoke Zamu	Education Assistant	U7U	467,685	5,612,220
CR/D/12857	Kimbugwe Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/12375	Kabitanya Esther	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12066	Kavekuno M. David	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12291	Bizikira Ronald Nicholas	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,968,768</b>

### Cost Centre : Bwayuya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125801	Mubaga Nicholus	Education Assistant	U7U	467,685	5,612,220
CR/D/12651	Kalegere Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/12395	Kayanga Monic	Education Assistant	U7U	467,685	5,612,220
CR/D/12530	Kusuya Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12352	Lumi Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/12907	Namukose Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/12099	Basirika Dorcas	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12267	Namusoby Sylvia	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12839	Magemeso James	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,992,840</b>

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Igulamubiri P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13092	Namugabo Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/13091	Kiwala Jamawa	Education Assistant	U7U	467,685	5,612,220
CR/D/12483	Wambuga George	Education Assistant	U7U	467,685	5,612,220
CR/D/131374	Namuyangu Fidah	Education Assistant	U7U	467,685	5,612,220
CR/D/12821	Baluka Eva	Education Assistant	U7U	467,685	5,612,220
CR/D/125806	Mwidu Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/13090	Kiige Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12266	Kideya Adoa Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/12058	Naisikwe Alaisa	Education Assistant	U7U	467,685	5,612,220
CR/D/12337	Namwebya Roda Tafasi	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12410	Nabirye Alice	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,841,644</b>

### Cost Centre : Kaliro Dem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12310	Bamutolewo Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/12824	Nanzala Janet Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13093	Mwanguye Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12326	Mutalya Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/13032	Maada Marion	Education Assistant	U7U	467,685	5,612,220
CR/D/12636	Gisabingi Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/12338	Atim Jane Frances	Education Assistant	U7U	467,685	5,612,220
CR/D/12366	Achipa Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12323	Okello Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12329	Waguma Michael	Education Assistant	U7U	467,685	5,612,220
CR/D12335	Kigwanye Mwogezi Jonah	Education Assistant	U7U	467,685	5,612,220
CR/D/12781	Namuswa Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/12339	Bayiga Damalie	Senior Education Assista	U6L	498,988	5,987,856
CR/D12409	Bwiza Catherine	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12213	Kabiredi Moses	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12192	Maaka Godfrey	Senior Education Assista	U6L	498,988	5,987,856
CR/D12324	Museene Florence Batuli	Senior Education Assista	U6L	498,988	5,987,856

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kaliro Dem P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12639	Kafuko Joy	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/D/12378	Lugojja Samuel	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,108,620</b>

### Cost Centre : Kaliro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PF/045	Waiswa Augustine	Askari	U8L	213,832	2,565,984
PF/027	Nalukoba Irene	Waiter/Waitress	U8U	237,069	2,844,828
N/2/731	Nabatanzi Noelina	Waiter/Waitress	U8U	237,069	2,844,828
PF/022	Mutono Erifazi	Waiter/Waitress	U8U	213,832	2,565,984
B/2/835	Bwana Simon	Cook	U8U	213,832	2,565,984
PF/051	Kisame Lawrence	Cook	U8U	213,832	2,565,984
PF/019	Mudoola Nathan	Cook	U8U	237,069	2,844,828
PF/013	Ibanda William	Cook	U8U	213,832	2,565,984
PF/020	Musana Ben	Office Attendant	U8U	237,069	2,844,828
PF/049	Wandawa Phillip	Workshop Attendant	U7U	289,361	3,472,332
T/2/476	Twamulala Mary	Enrolled Nurse	U7U	436,677	5,240,124
B/10946	Batwala Fred	Workshop Attendant	U7U	289,361	3,472,332
PF/026	Nakagolo Regina	Stenographer Secretary	U5L	436,677	5,240,124
W/3045	Wamunya Rogers	Instructor	U5U	792,885	9,514,620
T/5147	Takwemaza Alice	Instructor	U5U	792,885	9,514,620
O/8954	Osako Jimmy	Instructor	U5U	792,885	9,514,620
O/1534	Otim Julius	Instructor	U5U	792,885	9,514,620
N/8614	Nampedo Charles	Instructor	U5U	792,885	9,514,620
M/12356	Maleha John	Instructor	U5U	792,885	9,514,620
T/6384	Tavuga David	Instructor	U5U	792,885	9,514,620
A/6136	Asabaawebwa Prosocovia	Instructor	U5U	792,885	9,514,620
O/15191	Ojok Emmy Syson	Instructor	U5U	792,885	9,514,620
S/2597	Sabano Rose	Instructor	U5U	792,885	9,514,620
B/10366	Bossa Tusiime Judith	Instructor	U5U	792,885	9,514,620
A/15183	Ariaka Francis	Instructor	U5U	792,885	9,514,620
M/2/1386	Mudondo Betty	Instructor	U5U	792,885	9,514,620

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kaliro Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/18409	Mutono Moses	Instructor	U5U	792,885	9,514,620
M/171130	Muwangalasa Julius	Instructor	U5U	792,885	9,514,620
N/12689	Nangobi Clare	Instructor	U5U	792,885	9,514,620
PF012	Golomba Paul Mwanyi	Senior Accounts Assistan	U5U	436,677	5,240,124
W/359	Waweyo Gilbert Stephen	Senior Instructor	U4U	1,177,688	14,132,256
T/2855	Takumira Richard	Deputy Principal	U2L	1,291,880	15,502,560
A/9338	Jorem Adutu	Principal Technical	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>249,479,088</b>

### Cost Centre : Kanankamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125827	Dhoya Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/13103	Namumbya Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/12638	Woiria Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12082	Ngobi Ronnie	Education Assistant	U7U	467,685	5,612,220
CR/D/12709	Ngobi Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/12391	Namusobya Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/12761	Nalwanda Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/13100	Muyinza Zadoki	Education Assistant	U7U	467,685	5,612,220
CR/D/13102	Kanaalo Noet	Education Assistant	U7U	467,685	5,612,220
CR/D/125877	Dinni Samusi	Education Assistant	U7U	467,685	5,612,220
CR/D/12628	Kagoya Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/12247	Namughuji Sefoloza	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12839	Nabwire Sylvia	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,066,084</b>

### Cost Centre : Kasokwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12766	Babirye Joy	Education Assistant	U7U	467,685	5,612,220
CR/D/13022	Tereka Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/1255	Naigaga Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/12909	Nabwanda Patrick	Education Assistant	U7U	467,685	5,612,220



# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kasokwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12108	Mutesi Aidha	Education Assistant	U7U	467,685	5,612,220
CR/D/125847	Mukulu Aminsini	Education Assistant	U7U	467,685	5,612,220
CR/D/125843	Matama Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/12499	Baisi Hussein	Education Assistant	U7U	467,685	5,612,220
CR/D/12103	Angiro Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/13023	Birungi Mary Solome	Education Assistant	U7U	467,685	5,612,220
CR/D/12576	Mutalaza Moses	Senior Education Assista	U6L	497,985	5,975,820
CR/D/13020	Nsanda Elusania	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12295	Mbirire Catherine	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12697	Musekwa Napeera	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,761,456</b>

### Cost Centre : Namugongo Seed SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/2/689	Batudhu Godfrey	Laboratory Assistant	U7U	377,781	4,533,372
UTS/K/18085	Kiirya Paul	Assistant Education Offic	U5Sc	595,872	7,150,464
UTS/K/2313	Kagoda Fredrick	Assistant Education Offic	U5Sc	557,180	6,686,160
UTS/1/809	Isolo Daniel	Assistant Education Offic	U5Sc	696,921	8,363,052
UTS/M/3368	Mpaata Isa	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/9339	Mutono Samson	Assistant Education Offic	U5U	598,822	7,185,864
UTS/2/1857	Kalwaza Kaliku Noah	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/B/8123	Biribawa Beatrice	Assistant Education Offic	U5U	598,822	7,185,864
UTS/B/7835	Babirye Oliver	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7245	Nangobi Juliet	Assistant Education Offic	U5U	598,822	7,185,864
UTS /K/12409	Kaluya John Ronald	Education Officer	U4L	798,535	9,582,420
UTS/K/1090	Kizibu Agnes	Education Officer	U4L	798,535	9,582,420
UTS/N/15084	Nsamba John	Education Officer	U4L	798,535	9,582,420
UTS/B/5039	Baabe Geoffrey	Education Officer (Scien	U4Sc	955,829	11,469,948
UTS/B/2863	Bushendich Jackson	Head Teacher (Secondar	U2U	1,831,255	21,975,060
<b>Total Annual Gross Salary (Ushs)</b>					<b>132,040,500</b>

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Namukooge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12190	Logose Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/125887	Walujjo Sanon	Education Assistant	U7U	467,685	5,612,220
CR/D/12949	Taaya Juliana Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/12844	Nyunyu Malijjani	Education Assistant	U7U	467,685	5,612,220
CR./D/12237	Nantono Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/12112	Namukaale Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/12925	Nalupeeri John Mugema	Education Assistant	U7U	467,685	5,612,220
CR/D/12062	Nali Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/12079	Naitebe Mary Namusobya	Education Assistant	U7U	467,685	5,612,220
CR/D/125876	Nabirye Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/12917	Maluma Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/12992	Kawala Angella	Education Assistant	U7U	467,685	5,612,220
CR/D/13099	Wambuzi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/12124	Waako Wilberforce	Education Assistant	U7U	467,685	5,612,220
CR/D/125710	Mufuma David	Education Assistant	U7U	467,685	5,612,220
CR/D/12240	Kagona Luuka Henry	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12245	Balirwawo Zaituna	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12243	Kusasira Betty	Senior Education Assista	U6L	498,988	5,987,856
CR/D/12194	Nakiranda Shamimu	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12714	Waako Christopher	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,082,552</b>

### Cost Centre : St. Gonzaga P/s Bugonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12382	Nabwire Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/125800	Kiiry Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/125840	Mugondi Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12188	Naigaga Lovisa	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13058	Muwereza Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/12103	Asio Frida	Education Assistant	U7U	467,685	5,612,220
CR/D/12189	Bwire Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/125914	Munyangwe Erukana Eriot	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : St. Gonzaga P/s Bugonza

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125825	Babitereza Rita	Education Assistant	U7U	467,685	5,612,220
CR/D/12191	Kalaya Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12232	Nawegulo Fridah Mugwiri	Education Assistant	U7U	467,685	5,612,220
CR/D/12236	Bagonza Racheal	Senior Education Assista	U6L	499,988	5,999,856
CR/D/12123	Isooba Vincent	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,953,340</b>

### Cost Centre : Zibondo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12272	Kakaire Madina	Education Assistant	U7U	467,685	5,612,220
CR/D/125794	Nakiirya Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/125805	Muwaga Paul Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/125907	Mpindi Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/12290	Malingha Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/D/12035	Wanyana Deogracious	Education Assistant	U7U	467,685	5,612,220
CR/D/12276	Gonahasa Chrisostom	Education Assistant	U7U	467,685	5,612,220
CR/D/125854	Nakitende Fazira	Education Assistant	U7U	467,685	5,612,220
CR/D/125888	Kitimbo Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12277	Sande Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12274	Padere Gideon	Education Assistant	U7U	467,685	5,612,220
CR/D/12390	Namwano Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12269	Wakabulya Tappy	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12105	Abenakyo Sarah	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12297	Waako Florence Miriam	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,885,332</b>

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

### Cost Centre : Bukonde P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CDR/D/125906	Namuhanga Juliet	Education Assistant	U7U	467,685	5,612,220
CDR/D/12205	Lubogo David	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Bukonde P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CDR/D/125903	Bangi Eseza	Education Assistant	U7U	467,685	5,612,220
CDR/D/125880	Mwondha Ali Mugaya	Education Assistant	U7U	467,685	5,612,220
CDR/D/12225	Wakudumira William	Education Assistant	U7U	467,685	5,612,220
CR/D/12309	Babirye Zubedha	Education Assistant	U7U	467,685	5,612,220
CR/D/12783	Byakuno John	Education Assistant	U7U	467,685	5,612,220
CDR/D/12067	Opio Henry	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Bulago P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12981	Nabongho Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/125875	Nairuba Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/131382	Alitubera Phoebe	Education Assistant	U7U	467,685	5,612,220
CR/D/125878	Imalingat Anna Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12518	Kasuuka Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/12974	Nankya Prossy	Education Assistant	U7U	467,685	5,612,220
CR/D/12519	Nabende Sulaiman	Education Assistant	U7U	467,685	5,612,220
CR/D/12473	Muwanika Paul	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Busambeku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13112	Kungu Kepher	Education Assistant	U7U	467,685	5,612,220
CR/D/12728	Mahuliro Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/125835	Kiige Johnbosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12955	Kasili Damali	Education Assistant	U7U	467,685	5,612,220
CR/D/12072	Janja Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/12718	Isooba Elliot	Education Assistant	U7U	467,685	5,612,220
CR/D/131360	Dhikusooka Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/125648	Sanyu Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/12702	Wambuzi Moses Kamanya	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,241,568</b>

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Buyinda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12460	Nabunya Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/1259	Babirye Pauline	Education Assistant	U7U	467,685	5,612,220
CR/D/13067	Waako Tadeo	Education Assistant	U7U	467,685	5,612,220
CR/D/13054	Muyomba Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/13087	Musana Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/13118	Mirembe Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/13049	Kawala Madina	Education Assistant	U7U	467,685	5,612,220
CR/D/12729	Kapata Silvesteri Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/13101	Kaloka Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/13071	Malinga Mathias	Education Assistant	U7U	467,685	5,612,220
CR/D/12450	Kaiga John	Education Assistant	U7U	467,685	5,612,220
CR/D/131390	Wanseke David Livingstone	Education Assistant	U7U	467,685	5,612,220
CR/D/12553	Kakai Lillian E	Education Assistant	U7U	467,685	5,612,220
CR/D/12404	Gume Eridadi Simon	Deputy Head Teacher (Pr	U5U	799,859	9,598,308
CR/D/	Gatisa sosan	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,900,976</b>

### Cost Centre : Izinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13060	Nampendo Zakalia	Education Assistant	U7U	467,685	5,612,220
CR/D/12784	Walwasa Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/12805	Omuhu Iman Hagooli	Education Assistant	U7U	467,685	5,612,220
CR/D/12600	Dongo Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/12637	Mbeiza Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12609	Tonda Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/12756	Akiya Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/12796	Kamya James	Education Assistant	U7U	467,685	5,612,220
CR/D/12757	Kakaire Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/12118	Kooti David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kakosi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13127	Nabirye Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/13121	Wassalaine George	Education Assistant	U7U	467,685	5,612,220
CR/D/12609	Tonda Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/12002	Nangeri Gracious Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/12717	Namugosa Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/13117	Logose Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/12379	Kunya Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/12550	Katooko Ednance	Education Assistant	U7U	467,685	5,612,220
CR/D/12161	Baganzi H. Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12561	Mugobolo Moses Eriot	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

### Cost Centre : Kanabugo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125823	Kagoda Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12834	Nanangu Amulasi	Education Assistant	U7U	467,685	5,612,220
CR/D/13003	Nabirye Madina	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13080	Muwaya Rashid	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13053	Muhairwa Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/12255	Kutegana David	Education Assistant	U7U	467,685	5,612,220
CR/D/12675	Kigonere Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12235	Musita Milton Ivan	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Kanambatiko SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADM/239/S	Simiri Simon Peter	Laboratory Assistant	U7U	377,781	4,533,372
UTS/M/13014	Mutyaba Edward	Assistant Education Offic	U5Sc	700,306	8,403,672
UTS/M/16984	Mukasa Franco	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/I/1535	Isabirye Swaliki	Assistant Education Offic	U5Sc	723,836	8,686,032
UTS/B/6262	Bwaita Paul	Assistant Education Offic	U5Sc	568,243	6,818,916
UTS/B/6094	Balyejjusa Samuel	Assistant Education Offic	U5Sc	700,306	8,403,672

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kanambatiko SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6090	Namutosi Sulaina	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M14535	Mulooki Henry	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/9585	Kasajja Franco	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/3417	Waiswa Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/12749	Olongi Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/1124	Walugembe David	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/8447	Natseba Stanley	Assistant Education Offic	U5U	598,822	7,185,864
ADM/77/O	Okia Philemon	Senior Accounts Assistan	U5U	598,822	7,185,864
UTS/B/3550	Bikuule Ali	Deputy Head Teacher (S	U3L	511,479	6,137,748
UTS/M/9971	Mutono Ali	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>122,791,800</b>

### Cost Centre : Kirama Fellowship P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12181	Galyanga Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/12289	Guluka Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/12510	Namatende Egulansi	Education Assistant	U7U	467,685	5,612,220
CR/D/131359	Balyegisagha Namasaya Car	Education Assistant	U7U	467,685	5,612,220
CR/D/13065	Abuusa Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/125897	Basalirwa Muzaifa	Education Assistant	U7U	467,685	5,612,220
CR/D/12298	Oule John	Education Assistant	U7U	467,685	5,612,220
CR/D/12901	Wakula Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/125838	Onyango Micheal Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/13048	Namwaza Itoobe	Education Assistant	U7U	467,685	5,612,220
CR/D/12438	Nyiro Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/12078	Tibafanana Rose	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/12139	Kalende Moses Kirambaire	Head Teacher (Primary)	U4L	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,631,032</b>

### Cost Centre : Kiwa Nabuzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12632	Mukunya Godfrey	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Kiwa Nabuzi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131400	Keesi Moses .R.	Education Assistant	U7U	467,685	5,612,220
CR/D/12798	Mugomba Ibika .E.	Education Assistant	U7U	467,685	5,612,220
CR/D/12962	Nabirye Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/12963	Nabongho Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/12952	Namusuubo Aisa	Education Assistant	U7U	467,685	5,612,220
CR/D/12961	Makuma Amina	Education Assistant	U7U	467,685	5,612,220
CR/D/12183	Mwanja Roberts	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Madibira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131355	Ongole Levi Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/131391	Kibumba Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/13079	Mugaaaju Aggrey Zikusoka	Education Assistant	U7U	467,685	5,612,220
CR/D/131342	Mwosana Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/12793	Nabirye Naome	Education Assistant	U7U	467,685	5,612,220
CR/D/13078	Nampendo Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/13056	Isooba Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/13120	Nakaboye Christine Eva	Education Assistant	U7U	467,685	5,612,220
CR/D/12703	Minjo Zilangabo Freddie	Senior Education Assista	U6L	498,995	5,987,940
CR/D/12184	Luba Henry	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,229,508</b>

### Cost Centre : Namulungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12716	Basalirwa Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/12990	Wambi Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/125878	Mwanga Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/129988	Ngobi Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/125812	Kunya Ismail Noah	Education Assistant	U7U	467,685	5,612,220
CR/D/13040	Gimbo Brenda	Education Assistant	U7U	467,685	5,612,220
CR/D/12104	Gagyo Joseph	Senior Education Assista	U6L	497,985	5,975,820



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## Workplan 6: Education

### Cost Centre : Namulungu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12433	Omuding Charles	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12675	Balisanyuka Robert	Head Teacher (Primary)	U4L	497,985	5,975,820
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,600,780</b>

### Cost Centre : Namwiwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12430	Naigaga JenIpher	Education Assistant	U7U	467,685	5,612,220
CR/D/12042	Samanya Dasan	Education Assistant	U7U	467,685	5,612,220
CR/D/12799	Nyafwono Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/12508	Nabwire Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/12980	Nabuuma Christine	Education Assistant	U7U	467,685	5,612,220
CR/D/131353	Mukaaya Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/131350	Meigerya Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/12855	Kyozira Oliver	Education Assistant	U7U	467,685	5,612,220
CR/D/131345	Nabirye Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/131343	Oluka Job	Education Assistant	U7U	467,685	5,612,220
CR/D/12429	Luvunia Micheal	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/12547	Balungi Jesca	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/12822	Jalubi Geoffrey	Deputy Head Teacher (Pr	U5U	499,988	5,999,856
CR/D/12533	Bwire David	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,616,392</b>

### Cost Centre : Namwiwa SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/043/5	Mbuga Silvester	Laboratory Assistant	U7U	377,781	4,533,372
UTS/N/2/870	Naigembe Beatrice	Stenographer Secretary	U5L	289,361	3,472,332
UTS/N/2931	Walyomu Isaac	Assistant Education Office	U5Sc	605,670	7,268,040
UTS/N/1591	Waiswa George	Assistant Education Office	U5U	598,822	7,185,864
UTS/N/9660	Nabafu Dinah Jenifer	Assistant Education Office	U5U	479,759	5,757,108
UTS/N/14477	Kamoga Dinah	Assistant Education Office	U5U	479,759	5,757,108
UTS/N/	Wambi Moses	Senior Accounts Assistan	U5U	479,759	5,757,108
UTS/N/	Muzira Sarah	Assistant Education Office	U5U	479,759	5,757,108

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## Workplan 6: Education

### Cost Centre : Namwiwa SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/10639	Kunya Andrew	Education Officer	U4L	798,536	9,582,432
UTS/N/17643	Kimirah Winfred	Education Officer	U4L	798,536	9,582,432
UTS/N/3627	Wasswa Hassan	Education Officer	U4L	798,536	9,582,432
UTS/N/2259	Wakwesa Waziboine James	Education Officer (Scien	U4Sc	749,984	8,999,808
UTS/N/13028	Nakyosi Tommy Franco	Head Teacher (Secondar	U2U	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,737,704</b>

### Cost Centre : Saaka COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12572	Kiirya Peter Samex	Instructor	U5U	189,770	2,277,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,277,240</b>

### Cost Centre : Saaka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12536	Isabirye John	Education Assistant	U7U	467,685	5,612,220
CR/D/12163	Kalairweo William	Education Assistant	U7U	467,685	5,612,220
CR/D/12120	Mbeiza Veronic	Education Assistant	U7U	467,685	5,612,220
CR/D/13083	Hayemba Musa	Education Assistant	U7U	467,685	5,612,220
CR/D/12117	Nyiro Stephen Tazuba	Education Assistant	U7U	467,685	5,612,220
CR/D/13082	Wandera Dennis Ngobi	Education Assistant	U7U	467,685	5,612,220
CR/D/12121	Nampendo Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/12116	Isabaidu Godfrey	Deputy Head Teacher (Pr	U5U	498,988	5,987,856
CR/D/12554	Biryeri Christine Faith	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,617,204</b>

### Cost Centre : St. Luliana Namejje P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12543	Babirye Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/12019	Batambula David	Education Assistant	U7U	467,685	5,612,220
CR/D/125850	Kunya Buruhan	Education Assistant	U7U	467,685	5,612,220
CR/D/125883	Nekesa Prisca	Education Assistant	U7U	467,685	5,612,220
CR/D/131361	Ndikiirya Fred	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : St. Luliana Namejje P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1254842	Kyakulaga Ramadhan	Education Assistant	U7U	467,685	5,612,220
CR/D/125864	Muwumba Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/12539	Mutyagaba Moses H	Education Assistant	U7U	467,685	5,612,220
CR/D/125874	Mirembe Maureen	Education Assistant	U7U	467,685	5,612,220
CR/D/12734	Bangi Christine Kevin	Head Teacher (Primary)	U4L	799,859	9,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,108,288</b>

### Cost Centre : Wangobo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12725	Wambwa John	Education Assistant	U7U	467,685	5,612,220
CR/D/125790	Takoberwa Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/13094	Mukoda Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/12721	Nabuti Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/125871	Namususwa Doreen	Education Assistant	U7U	467,685	5,612,220
CR/D/13137	Kazige Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12259	Batala Daniel Balwasa	Education Assistant	U7U	467,685	5,612,220
CR/D/12629	Namatovu Miria	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12746	Mawanda Joshua	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/12723	Ngeye Maimuna	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/12609	Talyaka Yaweri Ronald	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,466,008</b>

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

### Cost Centre : Bukamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131344	Kaweru Akabu	Education Assistant	U7U	467,685	5,612,220
CR/D/1133347	Kigonero Faruq	Education Assistant	U7U	467,685	5,612,220
CR/D/12136	Nelira Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/1125884	Ntono Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/12605	Tizomu Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/13339	Waako Bruhani	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bukamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12742	Basalirwa David	Education Assistant	U7U	467,685	5,612,220
CR/D/113146	Kageye Antony	Education Assistant	U7U	467,685	5,612,220
CR/D/12963	Ndimanya David Livingston	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12199	Mwase Cranimar Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,217,388</b>

### Cost Centre : Bulike P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12031	Kairanya Bathelomew	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12693	Kagoda Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12983	Mumolu Nathan	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12986	Musigha Jude	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12023	Muyanda Amos	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12024	Nabwire Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12515	Wakyezeza Aggrey Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12025	Awori Lucy	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12502	Kunya Eliot	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,241,568</b>

### Cost Centre : Buluya Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12284	Kabulyaka Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12845	Muwumba Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/12285	Aliyinza Tapenence	Education Assistant	U7U	467,685	5,612,220
CR/D/13014	Dewa Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/12287	Kagoya Fauza	Education Assistant	U7U	467,685	5,612,220
CR/D/12286	Mukunya Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/125899	Murembe Mirabu	Education Assistant	U7U	467,685	5,612,220
CR/D/12282	Musenze Anthony	Education Assistant	U7U	467,685	5,612,220
CR/D/13024	Birungi Janepher	Education Assistant	U7U	467,685	5,612,220
CR/D/12645	Mulabba Abubakarh Swaliki	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

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## Workplan 6: Education

### Cost Centre : Buluya Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/125841	Kabaale Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/121391	Isabirye Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/125898	Bukumune Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12870	Atuke Rehema	Education Assistant	U7U	467,685	5,612,220
CR/D/125900	Masuka Sefatia	Education Assistant	U7U	467,685	5,612,220
CR/D/125897	Watema Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/125837	Okello Yasin	Education Assistant	U7U	467,685	5,612,220
CR/D/12469	Nabirye Zeulence	Education Assistant	U7U	467,685	5,612,220
CR/D/125793	Mutiibwa Sussan	Education Assistant	U7U	467,685	5,612,220
CR/D/12464	Musugirya Steven	Education Assistant	U7U	467,685	5,612,220
CR/D/12545	Mirembe Robinah Justine	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12251	Musobya Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,441,828</b>

### Cost Centre : Bupeeni P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12682	Nabirye Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/12422	Biiiria Fred Wabulembo	Education Assistant	U7U	467,685	5,612,220
CR/D/13038	Mukisa Patrick Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/	Muzaya Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/	Nakiirya Nasabu	Education Assistant	U7U	467,685	5,612,220
CR/D/12491	Nankabwire David	Education Assistant	U7U	467,685	5,612,220
CR/D/12128	Kasajja Fredrick	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12736	Bamwise Festus Eliot	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Buvulunguti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12859	Tawulira Ramathan	Education Assistant	U7U	467,685	5,612,220
CR/D/12423	Goloire Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/13122	Sooma Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12495	Waitahaka Ayub	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Buvulunguti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12683	Walubo Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/12515	Nkomawo Alfred Wakyerez	Education Assistant	U7U	467,685	5,612,220
CR/D/131392	Waibi John	Education Assistant	U7U	467,685	5,612,220
CR/D/12991	Balaba Asakeri	Education Assistant	U7U	467,685	5,612,220
CR/D/12049	Ntende Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/125875	Dhiwota Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/13126	Namulondo Hassa	Education Assistant	U7U	467,685	5,612,220
CR/D/12477	Mwogeza Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/13130	Kirunda Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12496	Musobya Cassim	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12504	Kisajaki Moses	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12364	Wamukubira Grace	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,254,308</b>

### Cost Centre : Buwangala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13129	Kiryia Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/12815	Walubo Karim Allie	Education Assistant	U7U	467,685	5,612,220
CR/D/13128	Waiswa Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/12468	Takali Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/12307	Ngobi William	Education Assistant	U7U	467,685	5,612,220
CR/D/12841	Isabirye Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/12308	Migamba Dinah	Education Assistant	U7U	467,685	5,612,220
CR/D/12250	Muyomba Kenneth	Education Assistant	U7U	467,685	5,612,220
CR/D/12425	Nankwesi Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12115	Ngalula Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
DR/D/12701	Kanuna Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,197,596</b>

### Cost Centre : Kitega Catholic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13132	Isabirye Henry	Education Assistant	U7U	467,685	5,612,220

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### Cost Centre : Kitega Catholic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13134	Atieno Ngesa Pauline	Education Assistant	U7U	467,685	5,612,220
CR/D/125867	Byaki Agather	Education Assistant	U7U	467,685	5,612,220
CR/D/12138	Jatu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/125860	Luyiga Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/13135	Mulero Aggrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12139	Paasi Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/12471	Tafumba Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/13136	Mukasa Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/125795	Baitegain Elisha	Education Assistant	U7U	467,685	5,612,220
CR/D/13137	Munaaba Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12476	Mbaasa Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,078,228</b>

### Cost Centre : Lugonyola P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12696	Girimusanga aramathan	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12497	Ibanda Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/D/12924	Janswa James	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12344	Kunya Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/131365	Mpaulo Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/131370	Namugwere Racheal	Education Assistant	U7U	467,685	5,612,220
CR/D/131372	Nabirye Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/125891	Mwino Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/12775	Bwoye Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,241,568</b>

### Cost Centre : Muhira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12985	Mudoola David	Education Assistant	U7U	467,685	5,612,220
CR/D/12122	Adimola Salim	Education Assistant	U7U	467,685	5,612,220
CR/D/13036	Walusansa Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/12153	Muzaale Isaac	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Muhira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13035	Nakisandha Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/12607	Timulungi Patrick	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12148	Wabulembo Moses	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12155	Namusabi .L. Kisira	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12288	Mukesi Bosco	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,605,168</b>

### Cost Centre : Mwangha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12/076	Nabwire Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/125862	Muhanika Ronald	Education Assistant	U7U	467,685	5,612,220
CR/D/12/706	Balibundi Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/12/5781	Namutibwa Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/D/12027	Mutesi Hellen	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12/1267	Kivebulaya Moses	Senior Education Assista	U6L	467,685	5,612,220
CR/D/131390	Kigenyi James	Senior Education Assista	U6L	467,685	5,612,220
CR/D/12/400	Nkolwa Joet	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,629,348</b>

### Cost Centre : Namawa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13005	Kabaka George Tomas	Education Assistant	U7U	467,685	5,612,220
CR/D/12047	Namugeere .Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/131404	Babikobeire R	Education Assistant	U7U	467,685	5,612,220
CR/D/13051	Kahira Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12493	Kisambu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/12978	Nekesa Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/12844	Kyomba David	Education Assistant	U7U	467,685	5,612,220
CR/D/12475	Ngobi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/1258907	Walujjo Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12998	Musasizi Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/12994	Buhirwa Jeniffer	Head Teacher (Primary)	U4L	611,984	7,343,808



# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Namawa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,466,008</b>

### Cost Centre : Nangala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12086	Malinzi Christopher.D.	Education Assistant	U7U	467,685	5,612,220
CR/D/131395	Ziramuke Hellen	Education Assistant	U7U	467,685	5,612,220
CR/D/131397	Swaga Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/131399	Mbusye Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/	lubowa Ivan	Education Assistant	U7U	467,685	5,612,220
CR/D/125820	Lubaale Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/12089	Kiirya Yason	Education Assistant	U7U	467,685	5,612,220
CR/D/131398	Kasinzi Jamira	Education Assistant	U7U	467,685	5,612,220
CR/D/125831	Kabi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12472	Basoga Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/12249	Kyebogola Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/12817	Obbo John Bosco	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,078,228</b>

### Cost Centre : Nansololo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12922	Kitonto Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/12670	Kawala Reginah	Education Assistant	U7U	467,685	5,612,220
CR/D/12915	Kaleeba George	Education Assistant	U7U	467,685	5,612,220
CR/D/13105	Balikowa Mawazi	Education Assistant	U7U	467,685	5,612,220
CR/D/12920	Lukusanga Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/12818	Nampiina Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/13108	Mugweri David	Education Assistant	U7U	467,685	5,612,220
CR/D/12162	Namusobya Fiida	Education Assistant	U7U	467,685	5,612,220
CR/D/12667	Mereku Suzan	Education Assistant	U7U	467,685	5,612,220
CR/D/12075	Kulija John	Education Assistant	U7U	467,685	5,612,220
CR/D/125810	Ngira Anthony	Senior Education Assista	U6L	497,985	5,975,820
CR/D/125814	Ekikwidha Mary	Deputy Head Teacher (Pr	U5U	611,984	7,343,808

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Nansololo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12407	Tabala Agnes	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,785,636</b>

### Cost Centre : Nantamali P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 12154	Nairuba Joy	Education Assistant	U7U	467,685	5,612,220
CR/D/125822	Basoga Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/ 131396	Isabirye Noah	Education Assistant	U7U	467,685	5,612,220
CR/D/ 128584	Kwagala Ruth	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12197	Lubaale Paul	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12673	Namugote Hilda	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12535	Tirubuza Abel	Education Assistant	U7U	467,685	5,612,220
CR/D/ 112160	Waiswa Devid	Education Assistant	U7U	467,685	5,612,220
CR/D/12895	Nangobi Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12831	Makooma Denis	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,853,788</b>

### Cost Centre : Nawaikoke Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12392	Kozaala Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/12675	Kaholo Alipakusadi	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13007	Kisiki Moses .W.	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12126	Mutebe Jacob	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13006	Mayu Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/ 125890	Mulero Tenywa Aggrey	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13033	Musika Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12809	Okoko George William	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12849	Namusabi Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13006	Namulinda Getu	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13009	Namukose Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/ 12465	Nakawashe Dison	Education Assistant	U7U	467,685	5,612,220
CR/D/13008	Muwata Saad	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Nawaikoke Mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 125883	Kiberu Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/ 13034	Nabwana John	Senior Education Assista	U6L	497,985	5,975,820
CR/D/ 12048	Kagoye Florence Harriet	Deputy Head Teacher (Pr	U5U	497,985	5,975,820
CR/D/ 1036	Kayisa James	Head Teacher (Primary)	U4L	934,922	11,219,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,741,784</b>

### Cost Centre : Nawampiti COPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12575	Nairuba Margret	Instructor	U5U	189,770	2,277,240
<b>Total Annual Gross Salary (Ushs)</b>					<b>2,277,240</b>

### Cost Centre : Nawampiti P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131357	Kungu Innocent	Education Assistant	U7U	467,685	5,612,220
CR/D/12134	Muganga Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/12525	Musana Philip	Education Assistant	U7U	467,685	5,612,220
CR/D/13010	Mutenyo Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/12456	Waibi Emmanuel	Education Assistant	U7U	467,685	5,612,220
CR/D/12524	Tyamisa Isiiko Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/125870	Twalaba Peregi	Education Assistant	U7U	467,685	5,612,220
CR/D/131356	Tunige Rogers	Education Assistant	U7U	467,685	5,612,220
CR/D/12455	Tukei James.Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/12453	Omuding Ismael	Education Assistant	U7U	467,685	5,612,220
CR/D/131362	Nyansa Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/131225	Kisakye Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/131388	Ogwang Ronald Patterson	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,690,448</b>

### Cost Centre : Nsamule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/12820	Madaali George	Education Assistant	U7U	467,685	5,612,220
CR/D/12500	Ngira John	Education Assistant	U7U	467,685	5,612,220

# Vote: 561 Kaliro District

## Workplan 6: Education

### Cost Centre : Nsamule P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13005	Namuwaya Efulansi	Education Assistant	U7U	467,685	5,612,220
CR/D/125851	Nakaima Zaina	Education Assistant	U7U	467,685	5,612,220
CR/D/12398	Nabeeta Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/12513	Matove Stephene Tom Luke	Education Assistant	U7U	467,685	5,612,220
CR/D/13057	Mwino Miriam	Education Assistant	U7U	467,685	5,612,220
CR/D/12610	Tenywa Grace	Senior Education Assista	U6L	497,985	5,975,820
CR/D/12802	Saire Waiswa Moses Grace	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,605,168</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,472,247,384</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	671,578	355,364	714,645
District Unconditional Grant - Non Wage		8,523	
Other Transfers from Central Government	592,980	320,227	623,240
Transfer of District Unconditional Grant - Wage	34,886	17,046	37,800
Unspent balances – Other Government Transfers	26	0	0
Multi-Sectoral Transfers to LLGs	43,686	9,568	53,605
<i>Development Revenues</i>	96,112	26,406	79,228
LGMSD (Former LGDP)	1,400	0	1,100
Multi-Sectoral Transfers to LLGs	94,712	26,406	78,128
<b>Total Revenues</b>	<b>767,690</b>	<b>381,770</b>	<b>793,873</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	671,578	435,425	714,645
Wage	63,071	31,753	63,118
Non Wage	608,507	403,672	651,527
<i>Development Expenditure</i>	96,112	60,188	79,228
Domestic Development	96,112	60,188	79,228
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>767,690</b>	<b>495,613</b>	<b>793,873</b>

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

The total revenue for the fy is 3% more of last FY budget. This is due to expected increase in OGT, LLGs transfers and wage allocations to the sector.

The expenditure is 3% more than last FY. The recurrent expenditure will be 1% more than that of last FY for the same reasons given above. Domestic development expenditure will however fall by 18% due to reduction in the LLGs

# Vote: 561 Kaliro District

## Workplan 7a: Roads and Engineering

development transfers and LGMSDG allocations to the sector.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	57	57	100
Length in Km of Urban paved roads routinely maintained	16	16	
Length in Km of Urban unpaved roads routinely maintained		0	16
Length in Km of District roads routinely maintained	248	285	296
Length in Km of District roads periodically maintained	64	0	24
<b>Function Cost (UShs '000)</b>	<b>767,690</b>	<b>403,545</b>	<b>793,873</b>
<b>Cost of Workplan (UShs '000):</b>	<b>767,690</b>	<b>403,545</b>	<b>793,873</b>

### Planned Outputs for 2015/16

No of bottle necks removed from CARs 100; Length in Km of Urban unpaved roads routinely maintained 16; Length in Km of District roads routinely maintained 296; Length in Km of District roads periodically maintained 24

### (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. Maintenance Costs of equipment by FAW are high

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

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

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

#### 3. Lack of critical equipment for road maintenance

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Works 7a

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10217	Waibale Nasser	Driver	U8U	237,069	2,844,828
CR/D/10012	Jumbwiike Ronald	Office Attendant	U8U	237,069	2,844,828
CR/D/10179	Hogo Eliot	Driver	U8U	237,069	2,844,828
CR/D/10438	Balinyiga Aaron	Road Inspector	U6U	436,677	5,240,124
CR/D/10009	Nakiisige Harriet	Stenographer Secretary	U5L	479,756	5,757,072

# Vote: 561 Kaliro District

## Workplan 7a: Roads and Engineering

### Cost Centre : Works 7a

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	Matende fred	Supervisor of Works	U4U	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,663,936</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>33,663,936</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,929	30,212	62,180
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	12,000	6,000	12,000
Locally Raised Revenues	2,500	0	
Transfer of District Unconditional Grant - Wage	28,829	13,212	28,180
Multi-Sectoral Transfers to LLGs	600	0	
<i>Development Revenues</i>	416,361	208,166	416,332
Conditional transfer for Rural Water	416,332	208,166	416,332
Unspent balances – Conditional Grants	29	0	
<b>Total Revenues</b>	<b>482,290</b>	<b>238,378</b>	<b>478,512</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	65,929	45,318	62,180
Wage	28,829	19,818	28,180
Non Wage	37,100	25,500	34,000
<i>Development Expenditure</i>	416,361	324,966	416,332
Domestic Development	416,361	324,966	416,332
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>482,290</b>	<b>370,284</b>	<b>478,512</b>

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

The planned revenue for the fy is 99% of last FY budget from Conditional Grant to rural water, sanitation grant, and Multisectoral transfers to LLGs this FY. The fall is due to lack of LRR and multisectoral allocations 6% fall in recurrent revenue ; and reduced IPFs from Rural Water grant. The recurrent expend. Is 6 % less than the planned last FY due to non allocations from LLR and multisectoral transfers; Deve't expend is at 100% due to same IPFs as last FY

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			

# Vote: 561 Kaliro District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	80	40	70
No. of water points tested for quality	85	0	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of water points rehabilitated	0	0	12
% of rural water point sources functional (Gravity Flow Scheme)	00	0	
% of rural water point sources functional (Shallow Wells )	90	88	90
No. of water pump mechanics, scheme attendants and caretakers trained	12	12	12
No. of water and Sanitation promotional events undertaken	19	2	19
No. of water user committees formed.		22	19
No. Of Water User Committee members trained		22	133
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		12	12
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	6
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8	5
No. of deep boreholes drilled (hand pump, motorised)	14	13	14
No. of deep boreholes rehabilitated	12	12	12
<b>Function Cost (US\$ '000)</b>	<b>470,290</b>	<b>232,378</b>	<b>466,512</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>6,000</b>	<b>12,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>482,290</b>	<b>238,378</b>	<b>478,512</b>

### Planned Outputs for 2015/16

No. of supervision visits of construction 70; DWSC Coordination; Meetings 4; Mandatory Public notices displayed 4; water points rehabilitated 12; % functional Shallow wells 90; water pump mechanics trained 12; water and Sanitation promotional events undertaken 19; WUCs formed, 19; WUCs members trained 33; private sector Stakeholders trained in hygiene and sanitation 12; Advocacy activities 6; shallow wells constructed 5; Deep boreholes drilled 14

### (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 Inflation rates

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

##### 2. Inadquate Funding

The funds allocated to the department is not enough to solve the water scarcity problem in the district and this leaves

# Vote: 561 Kaliro District

## Workplan 7b: Water

many communities unable to access safe and clean water even the demand remains very high

### 3. Deepening ground water table

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10426	Kiribaki Lastone	Borehole Maintenance T	U7U	377,781	4,533,372
CR/D/10435	Edhaya David	Engineering Assistant	U7U	1,177,688	14,132,256
CR/D/10049	Nyonyi Paul	District Water Officer	U4U	1,390,380	16,684,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,350,188</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>35,350,188</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,288	40,610	101,297
Transfer of District Unconditional Grant - Wage	76,261	36,188	76,261
Conditional Grant to District Natural Res. - Wetlands	6,028	3,014	6,028
Conditional Grant to PAF monitoring	1,600	600	1,600
District Unconditional Grant - Non Wage	8,972	0	8,972
Locally Raised Revenues	2,000	0	2,000
Unspent balances – Other Government Transfers	32	32	0
Multi-Sectoral Transfers to LLGs	3,395	776	6,436
<i>Development Revenues</i>	32,981	5,635	33,255
District Unconditional Grant - Non Wage		0	5,000
LGMSD (Former LGDP)	18,875	4,235	22,000
Locally Raised Revenues	2,078	0	2,075
Multi-Sectoral Transfers to LLGs	7,081	1,400	4,180
Unspent balances – Conditional Grants	4,947	0	



# Vote: 561 Kaliro District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>131,269</b>	<b>46,245</b>	<b>134,552</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,288	56,853	101,297
Wage	76,261	51,419	76,261
Non Wage	22,027	5,434	25,036
<i>Development Expenditure</i>	32,981	19,220	33,255
Domestic Development	32,981	19,220	33,255
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>131,269</b>	<b>76,072</b>	<b>134,552</b>

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

Total Projected revenue is 2 % of last FY budget. This is as a result of increased UCG non wage allocations, 5,000,000; LGMSDG, 17% to facilitate physical planning Bwayuya Trading Centre and the tree nursery; and multisectoral allocations, 1% to the sector. This overall increase in recurrent expenditure is 3% and development is 0.1%.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	25	22	30
Number of people (Men and Women) participating in tree planting days	50	30	50
No. of Agro forestry Demonstrations	5	3	5
No. of community members trained (Men and Women) in forestry management	0	0	50
No. of monitoring and compliance surveys/inspections undertaken	6	0	6
No. of Water Shed Management Committees formulated	3	1	0
No. of Wetland Action Plans and regulations developed	0	0	2
Area (Ha) of Wetlands demarcated and restored	0	0	5
No. of community women and men trained in ENR monitoring	100	0	
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	5	0	3
<b>Function Cost (US\$ '000)</b>	<b>131,269</b>	<b>46,218</b>	<b>134,552</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>131,269</b>	<b>46,218</b>	<b>134,552</b>

### Planned Outputs for 2015/16

Area (Ha) of trees established (planted and surviving) 30; Number of (Men and Women) participating in tree planting days 50; Agro forestry Demonstrations 5; community members trained in forestry management 50; Monitoring and compliance surveys/inspections undertaken 6; Wetland Action Plans and regulations developed 2; Area (Ha) of Wetlands demarcated and restored 5; 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

# Vote: 561 Kaliro District

## Workplan 8: Natural Resources

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

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

### 2. Cultivating political will and commitment in legal enforcement

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

### 3. Inadequate funds in the department

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

## Staff Lists and Wage Estimates

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	141,295	62,156	140,594
Conditional Grant to Women Youth and Disability Gr:	8,340	4,170	8,340
Conditional transfers to Special Grant for PWDs	17,412	8,706	17,412
District Unconditional Grant - Non Wage	4,420	0	2,000
Multi-Sectoral Transfers to LLGs	25,840	14,010	26,624
Transfer of District Unconditional Grant - Wage	66,103	26,082	63,843
Unspent balances – UnConditional Grants	50	0	
Locally Raised Revenues	755	0	4,000
Conditional Grant to Functional Adult Lit	9,143	4,572	9,143
Conditional Grant to Community Devt Assistants Non	9,233	4,616	9,233
<i>Development Revenues</i>	514,117	88,725	390,511
Unspent balances – Conditional Grants	41	0	
Donor Funding	141,653	48,260	35,413
LGMSD (Former LGDP)	3,408	1,742	2,028
Multi-Sectoral Transfers to LLGs	64,745	32,249	48,800
Other Transfers from Central Government	304,270	6,474	304,270
<b>Total Revenues</b>	<b>655,412</b>	<b>150,881</b>	<b>531,105</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	141,295	94,889	140,594
Wage	82,442	53,770	78,417
Non Wage	58,853	41,119	62,177
<i>Development Expenditure</i>	514,117	115,103	390,511
Domestic Development	372,464	56,054	355,098
Donor Development	141,653	59,048	35,413
<b>Total Expenditure</b>	<b>655,412</b>	<b>209,992</b>	<b>531,105</b>

Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 561 Kaliro District

## Workplan 9: Community Based Services

The planned revenue is 81 % of last FY budget. The decrease is due to lack of UCG non wage allocation and reduced UCG wage by 5% allocation to the department brought about by few staff, reduced LGMSDG and multisectoral revenues. Over all expenditure is expected to fall by 19% due to reduction in LGMSDG 40%, more funds went to Kaliro T/C to build an office ; Multisectoral transfers, 25% and donor expenditures, 75% due to winding up of the donors especially Sunrise.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Active Community Development Workers	120	42	144
No. FAL Learners Trained	1000	919	800
No. of children cases ( Juveniles) handled and settled	100	1530	0
No. of Youth councils supported	1	1	36
No. of assisted aids supplied to disabled and elderly community	24	10	4
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>655,412</b>	<b>147,187</b>	<b>531,105</b>
<b>Cost of Workplan (UShs '000):</b>	<b>655,412</b>	<b>147,187</b>	<b>531,105</b>

### Planned Outputs for 2015/16

No. of Active Community Development Workers 144; No. FAL Learners Trained 800; No. of Youth councils supported 36; No. of assisted aids supplied to disabled and elderly; community 4; No. of women councils supported 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. Under Staffing coupled with inadequate

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

#### 2. Limited funds coupled with poor selection of projects

Communities are unable to come up with variable projects due to inadequate funds released to the department under CDD, CBR and Special Grant as well as limited support by the community development department workers.

#### 3. Lack of funding to other sectors

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

## Staff Lists and Wage Estimates

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

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10468	Balyejjusa Ronald	Assistant Community De	U6U	436,677	5,240,124

**Vote: 561** Kaliro District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

**Subcounty / Town Council / Municipal Division : Kaliro T/C****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Sumba Yowanina	Office attendant	U8U	237,069	2,844,828
CR/D/10249	JumireNelson	Community Development	U4L	798,536	9,582,432
CR/D/10422	Basalirwa Caroline	Labour Officer	U4L	798,536	9,582,432
CR/D/10248	Atiibwa Harriet	Senior Community Devel	U3L	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,508,900</b>

**Cost Centre : Kaliro T/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10031	NAMUGANZA NAIMAH	Assistant Community De	U6U	436,677	5,240,124
CR/TC/1036	NAMUKOSE IRENE	Senior Community Devel	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,127,192</b>

**Subcounty / Town Council / Municipal Division : Namugongo****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	Zaina Nasser	Assistant Community De	U6U	438,677	5,264,124
CR/D/10045	Kasajja Ben	Community Development	U4L	798,536	9,582,432
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,846,556</b>

**Subcounty / Town Council / Municipal Division : Namwiwa****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Mutesi Eunice	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

**Subcounty / Town Council / Municipal Division : Nawaikoke**

# Vote: 561 Kaliro District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Obbo Moses	Assistant Community De	U6U	436,877	5,242,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,242,524</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>89,205,420</b>

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	75,375	25,886	64,588
Transfer of District Unconditional Grant - Wage	45,629	15,696	36,797
Conditional Grant to PAF monitoring	11,614	7,089	15,792
District Unconditional Grant - Non Wage	16,924	3,102	12,000
Locally Raised Revenues	1,208	0	
<i>Development Revenues</i>	7,760	3,834	24,616
Locally Raised Revenues		0	15,000
LGMSD (Former LGDP)	4,754	3,834	6,616
District Unconditional Grant - Non Wage	3,006	0	3,000
<b>Total Revenues</b>	<b>83,135</b>	<b>29,720</b>	<b>89,204</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,375	39,769	64,588
Wage	45,629	23,700	36,797
Non Wage	29,746	16,069	27,792
<i>Development Expenditure</i>	7,760	8,404	24,616
Domestic Development	7,760	8,404	24,616
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,135</b>	<b>48,173</b>	<b>89,204</b>

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

The planned revenue for the FY is 107% of last FY budget. The increase is due to expected increased allocation from LLR and UCG to provide for a development. The 317% increase in development expenditure is to provide for a generator and procurement of solar batteries. The recurrent expenditure dropped by 14% as UCG wage fell by 21% and UCG non wage by 29% in preference to provide for the capital development above.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 1383 Local Government Planning Services</i>			

# Vote: 561 Kaliro District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	4	3	4
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		6	8
<i>Function Cost (UShs '000)</i>	<i>83,135</i>	<i>29,720</i>	<i>89,205</i>
<b>Cost of Workplan (UShs '000):</b>	<b>83,135</b>	<b>29,720</b>	<b>89,205</b>

### Planned Outputs for 2015/16

No of qualified staff in the Unit 4; No of Minutes of TPC meetings 12; No of minutes of Council meetings with relevant resolutions 8; 4 M&E reports produced; 4 LGMSD reports, Dev't workplan annual prepared, Prepare LG BFP and budget conference, and budget, Performance Form B and 4 OBT reports; A statistical abstract produced, Internal Assessment report 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 and mentoring of lower local governments and development projects in the district.

#### 2. Delayed reporting

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

#### 3. Limited Facilitation

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

## Staff Lists and Wage Estimates

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

### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Ajilong Harriet Catherine	Stenographer Secretary	U5L	598,322	7,179,864
CR/D/10424	Kagoye Irene	Population Officer	U4U	940,366	11,284,392
CR/D/10015	Wankya Tom Francis	District Planner (Principa	U2U	1,527,241	18,326,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,791,148</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>36,791,148</b>

## Workplan 11: Internal Audit

# Vote: 561 Kaliro District

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,806	14,901	40,104
Transfer of District Unconditional Grant - Wage	16,376	7,216	15,822
Conditional Grant to PAF monitoring	1,400	711	1,000
District Unconditional Grant - Non Wage	4,759	3,730	4,759
Locally Raised Revenues	1,000	0	2,000
Transfer of Urban Unconditional Grant - Wage		2,396	
Multi-Sectoral Transfers to LLGs	13,271	848	16,523
<i>Development Revenues</i>	2,500	0	3,400
Multi-Sectoral Transfers to LLGs		0	400
District Unconditional Grant - Non Wage	2,500	0	3,000
<b>Total Revenues</b>	<b>39,306</b>	<b>14,901</b>	<b>43,504</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,806	24,659	40,104
Wage	23,927	15,820	24,959
Non Wage	12,879	8,839	15,145
<i>Development Expenditure</i>	2,500	0	3,400
Domestic Development	2,500	0	3,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,306</b>	<b>24,659</b>	<b>43,504</b>

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

The cumulative planned revenue and expenditure for the fy is 11% more than last FY budget. The increase is due to increase in the wage bill and development funding to to the sector to procure a laptop and small office equipment.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		30/05/15	31/10/15
<i>Function Cost (UShs '000)</i>	<b>39,306</b>	<b>18,977</b>	<b>43,504</b>
<b>Cost of Workplan (UShs '000):</b>	<b>39,306</b>	<b>18,977</b>	<b>43,504</b>

### Planned Outputs for 2015/16

No. of Internal Department Audits done 4; Date of submitting Quaterly Internal Audit Reports 31/10/15;

### (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

# Vote: 561 Kaliro District

## *Workplan 11: Internal Audit*

Delays the time of implimentation of audit activities.

### 2. Under staffing

It delays excution of audit activities in the department.

### 3. Late release of funds

Delays the time of implimentation of audit activities

## Staff Lists and Wage Estimates

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

#### *Cost Centre : Internal Audit*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/019	Kiwala Esther Patience	Examiner of Accounts	U5U	598,822	7,185,864
CR/D/10028	Kagaha Stephen	Internal Auditor	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,470,256</b>

#### *Cost Centre : Kaliro T/C*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/10034	KIRYA EDWARD	Internal Auditor	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,284,392</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>29,754,648</b>



# Vote: 561 Kaliro District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed 1 fillinfg cabinet, video Camera ,Furniture for management at district Hqtrs	payment of salaries for the following staff for 6 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers at the district. Salaries managed	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries managed support to the bwazibondo of Bulamogi chiefdom of Busoga Kingdom by 12,000,000=
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Procure office printer and laptop

<i>Wage Rec't:</i>	<b>610,643</b>	<i>Wage Rec't:</i>	100,182	<i>Wage Rec't:</i>	148,795
<i>Non Wage Rec't:</i>	<b>109,109</b>	<i>Non Wage Rec't:</i>	80,220	<i>Non Wage Rec't:</i>	126,010
<i>Domestic Dev't</i>	<b>1,816</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>721,568</b>	<b>Total</b>	<b>180,402</b>	<b>Total</b>	<b>274,805</b>

#### Output: Human Resource Management

Non Standard Outputs:	Capacity building activities including;	Training in procurement and contract management	Capacity building activities including;
	Career Development	Training Physical Planning Committees of Bumannya sub county and that of the district	Career Development
	Generic	Team work and team building plus delegation	Generic
	Discretionary	Financial management Accounting and internal control in local government	Discretionary
	Facilitation to Kampala on pay roll management and other HRM matters .	Post graduate diploma in Human Resouces	Facilitation to Kampala on pay roll management and other HRM matters .
		CPA facilitation (transport)	
		Capacity Needs assessment	
		Hands on Mentoring of HODs and the LLGs staff through OBT	
		Budgeting/planning and Reporting at district to accommodate new changes in the tool	
		Preparation of 5 -Year Capacity Building Plan 2015-21	
		Purchase of papers/ stationery	
		Staff Appraisal procedures	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,966</b>	<i>Non Wage Rec't:</i>	7,884	<i>Non Wage Rec't:</i>	17,566
<i>Domestic Dev't</i>	<b>45,865</b>	<i>Domestic Dev't</i>	24,057	<i>Domestic Dev't</i>	23,115
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	Total	64,831	Total	31,941	Total	40,681
<b>Output: Supervision of Sub County programme implementation</b>						
% age of LG establish posts filled	62 (Filling posts upto 62% in the district)		62 (N/A)		80 (Filling posts upto 80% in the district)	
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery, Mentoring of LLGs.		6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery, Mentoring of LLGs.		6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery, Mentoring of LLGs.	
	Opearationalisation of two Town Boards of Namwiwa and Bulumba		Opearationalisation of two Town Boards of Namwiwa and Bulumba		Opearationalisation of two Town Boards of Namwiwa and Bulumba	
	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 21,380		<i>Non Wage Rec't:</i> 1,950		<i>Non Wage Rec't:</i> 19,075	
	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total</b> 21,380		<b>Total</b> 1,950		<b>Total</b> 19,075	

### Output: Public Information Dissemination

Non Standard Outputs:	Preparation of quarterly PAF mandatory notices ( costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio	Preparation of quarterly PAF mandatory notices Two Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter one quarterly PAF programmes on radio	Preparation of quarterly PAF mandatory notices ( costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio  procurement of digital camera, Video Camera procurement of laptop installation internet Project Name Hosting and maintenance of district web site
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,214	<i>Non Wage Rec't:</i> 1,164	<i>Non Wage Rec't:</i> 2,210
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,214	<b>Total</b> 1,164	<b>Total</b> 9,210

### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	2 (Monitoring visits conducted in the LLGs)	4 (Monitoring visits conducted in the LLGs)
No. of monitoring reports generated	4 (monitoring reports prepared)	2 (Monitoring report prepared)	4 (monitoring reports prepared)
Non Standard Outputs:		N/A	

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>

#### Output: Records Management

Non Standard Outputs:		N/A		Procurement of 3 Tall filing cabinets. Office management	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Information collection and management

Non Standard Outputs:		N/A		procure a laptop for information office	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,560
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,560</b>

#### Output: Procurement Services

Non Standard Outputs:		N/A		2 Adverts paid for, cordination and office running	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	41,098	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	72,346
<i>Non Wage Rec't:</i>	108,497	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	123,999
<i>Domestic Dev't</i>	129,539	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,905
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>279,134</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>326,250</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Completion of administrative building using LDG and UCG	0 (N/A)		1 (Completion of administrative building using LDG and UCG scope to be defined later)	
	The scope of works include; Completion of ceiling, Placing window panes/doors, Internal painting ,External finshing/Kajansi, electricity connection and installtion.)				

# Vote: 561 Kaliro District

## Workplan Outputs

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

### Ia. Administration

No. of solar panels purchased and installed	()	0 (N/A)		()
No. of existing administrative buildings rehabilitated	1 ()	0 (N/A)		1 (Construction of administration block at district ;Completion of administration block -Electricity installation -Water system (sewage)

co- funding LGMSDP)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,691</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,691</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,400</b>

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

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)		1 (Procure a lap top computer for the sales officer)
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Non Standard Outputs:

N/A

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

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

Non Standard Outputs:

N/A

Procure office chairs and property engraving

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	30/10/14 (Quarterly report for Q1 produced at the district level and submitted to MoFPED kampala at district)	30/08/15 (Annual report produced at the district level and submitted to MoFPED kampala at district)
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# Vote: 561 Kaliro District

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs: salary payments made every month to officers in the finance dept ie 6 months in the finance dept ie district) salary payments made for to officer alary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assitants CFO,finance officer,accountant,and 12 senior accounts assitants CFO,finance officer,accountant,and 12 senior accounts assitants

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

<i>Wage Rec't:</i>	<b>96,711</b>	<i>Wage Rec't:</i>	40,316	<i>Wage Rec't:</i>	87,403
<i>Non Wage Rec't:</i>	<b>10,884</b>	<i>Non Wage Rec't:</i>	496,786	<i>Non Wage Rec't:</i>	4,884
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>107,595</b>	<b>Total</b>	<b>537,102</b>	<b>Total</b>	<b>92,287</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	299267 (This money will be collected by the treasury dept at the district, and LLGs)	53488786 (Other renues collected at the as entire district LG and LLGs)	350000000 (This money will be collected by the treasury dept at the district, and LLGs)
Value of LG service tax collection	42000000 (This tax is collected at district level)	50356621 (This tax is collected at district level)	50000000 (This tax is collected at district level)
Value of Hotel Tax Collected	1300 (Hotel Tax from Kaliro Town Council)	0 (Hotel tax collected by Kaliro T/C)	2000000 (Hotel Tax from Kaliro Town Council)

Non Standard Outputs:

		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,312
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,312</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/14 ( )	16/05/14 (Draft estimates and annual work plans approved at district)	15/03/14 (Annual work plan approved by council at the district headquarters)
Date of Approval of the Annual Workplan to the Council	15/03/14 (Annual work plan approved by council at the district headquarters)	24/04/2014 (Annual work plan approved by council at the district headquarters)	15/02/15 (Annual work plan approved by council at the district headquarters)

Non Standard Outputs:

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

## Workplan Outputs

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

### 2. Finance

<i>Non Wage Rec't:</i>	<b>5,336</b>	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	5,336
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,336</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>5,336</b>

#### Output: LG Expenditure management Services

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

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/14 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.) 30/09/14 (N/A) 30/09/15 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)

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

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>26,981</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,966
<i>Non Wage Rec't:</i>	<b>55,815</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,999
<i>Domestic Dev't</i>	<b>23,338</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,550
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,134</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,515</b>

### 3. Capital Purchases

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

Non Standard Outputs:		N/A		Purchase of printer Purchase of Computers Purchase of Laptop Purchase of Generator	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,500</b>

# Vote: 561 Kaliro District

## Workplan Outputs

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

## 2. Finance

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

##### Non Standard Outputs:

Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LC111 chairpersons Gratuity for Political Leaders Chairperson LCV Vice / Chairperson District Speaker District Sectoral Secretaries LC III Chairpersons District councillors LC I and II Chairpersons Principal Personnel Officer, Secretary District Land Board Personnel Officer Clerk Assistant Assistant Records Officer Office Attendant	6 months' Payment of salaries to the following political leaders 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	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
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12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district

procure the following items;  
1 filing cabinet for council, book shelf, for the office of clerk to council. Two gowns for Speaker and Deputy Speaker

12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district

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

<i>Wage Rec't:</i>	<b>193,689</b>	<i>Wage Rec't:</i>	41,404	<i>Wage Rec't:</i>	194,689
<i>Non Wage Rec't:</i>	<b>90,738</b>	<i>Non Wage Rec't:</i>	33,621	<i>Non Wage Rec't:</i>	87,686
<i>Domestic Dev't</i>	<b>2,036</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,860
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>286,463</b>	<b>Total</b>	<b>75,025</b>	<b>Total</b>	<b>285,235</b>

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	20 DCC meetings held at district	5 DCC meetings held at district	20 DCC meetings held at district
	20 sets of minutes produced at district		20 sets of minutes produced at district
	No of reports depend on activity		No of reports depend on activity
			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> 2,920	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,500	<b>Total</b> 2,920	<b>Total</b> 8,500

#### Output: LG staff recruitment services

Non Standard Outputs:	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.	12 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	28 DSC meetings for recruitment,confirmation of staff in service and disciplinary actions grantinting leave at district.
	28 sets of minutes produced at district	Burglar proofed the office	28 sets of minutes produced at district
	3 Reports produced at district	3 disiplinary actions taken on errant officers 2 porters and adental officer	3 Reports produced at district
		Confirmed 48 staff promoted 5 staff	Procurement of furniture procurement Laptop for DSC
		Appointed 12 education assitants on probation	
		Ppointed 142 teachers on transfer of service from Kamuli to Kaliro districts ( Regularistion in service)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,911	<i>Non Wage Rec't:</i> 13,452	<i>Non Wage Rec't:</i> 1,229,282
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,911	<b>Total</b> 13,452	<b>Total</b> 1,229,282

#### Output: LG Land management services

No. of Land board meetings	4 (4 Land board meetings at district)	2 (Land board meetings at district)	4 (4 Land board meetings at district)
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration,renewal and lease extensions processed at district.)	31 (6 applications for registration,renewal and lease extensions processed at district.)	25 (25 applications for registration,renewal and lease extensions processed at district.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,774	<i>Non Wage Rec't:</i> 3,866	<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
	<b>Total</b> 7,774	<b>Total</b> 3,866	<b>Total</b> 7,774

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	2 (discussed two)	8 (LG PAC reports discussed by council)
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# Vote: 561 Kaliro District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG: 16 (Review reports produced at district level.) 6 (Review reports produced at district level) 16 (Review reports produced at district level.)

Procure filing cabinet for PAC)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,561</b>	<i>Non Wage Rec't:</i>	7,258	<i>Non Wage Rec't:</i>	14,561
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,561</b>	<b>Total</b>	<b>7,258</b>	<b>Total</b>	<b>15,561</b>

#### Output: LG Political and executive oversight

Non Standard Outputs: 8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 4 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district. 8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.

8 reports

8 reports

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>2,088</b>	<i>Domestic Dev't</i>	1,042	<i>Domestic Dev't</i>	1,540
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,088</b>	<b>Total</b>	<b>1,442</b>	<b>Total</b>	<b>5,540</b>

#### Output: Standing Committees Services

Non Standard Outputs: 8 committee meetings at District Hqtrs 4 committee meetings at District Hqtrs 8 committee meetings at District Hqtrs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	10,010	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>10,010</b>	<b>Total</b>	<b>12,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>12,578</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,092
<i>Non Wage Rec't:</i>	<b>60,397</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,530
<i>Domestic Dev't</i>	<b>8,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,575</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,322</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:

N/A

Renovation of council hall

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

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

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:		N/A		procurement of Computer & Printer for council
	<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>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

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

Non Standard Outputs:				Procure furniture for council and filing cabinet for council
	<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>	4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Other Capital

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:		NA		None due to no funding
	HLFOs formed.Farmers trained on farming as a business (commercialisation of agriculture),value addition.			
	<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>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type	18 (orange seedlings; g nuts; pig lets; Cassava cuttings;	3 (15,000 orange seedlings; 26 knapsack pumps; 16 Exotic heifer	20 ( )
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# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

	goats; local cattle; pumps; agro chemicals; maize seeds; Banana suckers; soya beans; rice seeds in all subcounties)	cattle)			
Non Standard Outputs:	Terminal benefits paid to NAADS staff whose contracts were terminated. Field staff facilitated to carry out extension service delivery.	Terminal benefits paid to NAADS AASP staff whose contracts were terminated.			
	<i>Wage Rec't:</i> <b>98,345</b>	<i>Wage Rec't:</i> 51,240	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i> <b>13,110</b>	<i>Domestic Dev't</i> 156	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0	
	<b>Total</b> <b>111,455</b>	<b>Total</b> <b>51,396</b>	<b>Total</b>	<b>0</b>	

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

Non Standard Outputs:	Cross cutting issues identified and addressed in the agricultural production systems	Not planned. Cross cutting issues are handled concurrently with other activities.	None due to non funding		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i> <b>114</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0	
	<b>Total</b> <b>114</b>	<b>Total</b> <b>0</b>	<b>Total</b>	<b>0</b>	

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	0 (None due to no funding)		
No. of farmers accessing advisory services	12000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	2301 (Assorted farmer group members in some the villages in the district receiving agricultural advisory services from the traditional extension workers)	15000 (All farmers in all the villages in the district receiving agricultural advisory services from the NAADS programme)		
No. of farmers receiving Agriculture inputs	2000 (Procurement process initiated & completed by NAADS secretariat/district as need be.)	112 (procurement process initiated & completed by the NAADS secretariat)	15000 (Procurement process initiated & completed by NAADS secretariat as per needs assessment at the district as need be.)		
No. of farmer advisory demonstration workshops	34 (At least 1 demonstration workshops held in each of the 34 parishes district wide)	0 (No funding)	24 (At least 1 demonstration workshops held in each of the sub counties on a quarterly basis district wide)		
Non Standard Outputs:	Staff facilitated to support technology promotion in farmer groups/individuals.	NA	None due to no funding		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i> <b>10,580</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0	
	<b>Total</b> <b>10,580</b>	<b>Total</b> <b>0</b>	<b>Total</b>	<b>0</b>	

#### 3. Capital Purchases

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS vehicle maintained and operated fuel and lubricants for the NAADS vehicle procured at district:	Nil		None due to no funding
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus software procured and installed repair and maintenance of NAADS computer, printers and camera done news papers and small office	Nil		None due to no funding
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting	2 quarterly financial audits carried out; Reporting done to CAO twice		None due to no funding
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>94,783</b>	<i>Domestic Dev't</i>	258
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,783</b>	<b>Total</b>	<b>258</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16
Salary for all traditional & subcounty graduate Production staff fully paid at district/ subcounty level for 12 months (July 2014 - June 2015). 4 quarterly & 1 annual activity/ performance sub county / sectors / department reports , 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPEd - 4 Consultative visits made to MAAIF. Coordination of department between sectors done. Six(6) visits on supervision, technical backstopping, M&E of all sectors and field staff / farmers / projects carried out. Quality assurance of projects /procurements done. internet airtime procured. Construction of a veterinary laboratory room accomplished. All PAF projects & activities monitored.Cross cutting issues mainstreamed at all kinds of gatherings / meetings made in field. 4 quarterly production staff meetings held.	Salary for all traditional & subcounty graduate Production staff paid at district level. 2 quarterly & 1 annual reports, 1 BFP and 1 annual & 2 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, MFPEd 2 Consultative visits made to MAAIF. Coordination of department done. Made 4 visits on supervision, technical backstopping, M&E of all sectors and field staff /projects carried out.Quality assurance of projects /procurements. Procurement of internet airtime for six months. Monitoring of all PAF projects.Cross cutting issues mainstreamed in all meeting opportunities. Contribution towards completion of construction of a veterinary laboratory room	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). 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 - 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 Production staff review /planning done quarterly. Contribution towards procurement of Artificial insemination sub centre equipment made. Payments of 1st FY projects accomplished

<i>Wage Rec't:</i>	<b>202,103</b>	<i>Wage Rec't:</i>	77,695	<i>Wage Rec't:</i>	315,587
<i>Non Wage Rec't:</i>	<b>15,557</b>	<i>Non Wage Rec't:</i>	3,606	<i>Non Wage Rec't:</i>	17,169
<i>Domestic Dev't</i>	<b>86</b>	<i>Domestic Dev't</i>	216	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>217,746</b>	<b>Total</b>	<b>81,518</b>	<b>Total</b>	<b>332,756</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (NA)	0 (Not planned due to lack of funding)
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# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>3 acres of demonstration / multiplication gardens at district re-furbished, expanded &amp; maintained. 4 quarterly reports and workplans / budgets made at district and submitted to DPO. 24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs.</p> <p>All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level.</p> <p>Procurement of food security (cassava planting) materials done. Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level.</p> <p>12 supervision, backstopping and monitoring of staff, farmers, projects visits made;</p> <p>Innovations on crop farming cascaded to farmers districtwide. 34 knapsack hand spray pumps procured for farmers. 9 litres of agro chemicals procured for farmers and demo gardens.</p>	<p>Demo &amp; multiplication gardens at district re furbished, &amp; maintained (Mulched, manured, weeded, sprayed, pruned, desuckered) for 6 months; 2 quarterly reports and workplans made at district and submitted to DPO. 12 trainings &amp; demonstrations done on crop pests and disease control at subcounty level. 2 quarterly review meeting held at district level; 3 meetings on mainstreaming environment, gender and other cross-cutting issues held; 6 supervision, technical back up and monitoring visits of staff and farmers made; 9 litres of agro chemicals procured for demonstration. 26 knapsack sprayers bought for farmers</p>	<p>3 acres of demonstration / multiplication gardens at district re-furbished, expanded &amp; maintained. 4 quarterly reports and workplans / budgets made at district and submitted to DPO. 24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs.</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;</p> <p>Innovations on crop farming cascaded to farmers districtwide. 20 knapsack hand spray pumps procured for farmers. Activities of vegetable oil development project done</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,466</b>	<i>Non Wage Rec't:</i>	7,960	<i>Non Wage Rec't:</i>	12,222
<i>Domestic Dev't</i>	<b>5,016</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,482</b>	<b>Total</b>	<b>7,960</b>	<b>Total</b>	<b>36,222</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	80 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	103 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	120 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county on a weekly basis)
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	55115 (NCD=26950 , Fowl typhoid= 4500, Fowl pox= 23799 LSD= 312)	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))
No. of livestock by type undertaken in the slaughter slabs	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)	2244 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs. Includes festivities slaughters.)	6000 (Cattle, Sheep and goats at Kaliro town council, Namwiwa and Bulumba town board slaughter slabs.)

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

<p>Non Standard Outputs:</p> <p>Routine disease control done e.g. treatment against trypanosomiasis &amp; other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Procurement of refrigerator gas made. Construction of veterinary laboratory room completed. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.</p>	<p>19 dog bite victims referred for anti-Rabies immunisation, 20554 stock treated against trypanosomiasis. 1686 against tick borne diseases Disease control carried out for assorted diseases on 20292 assorted stock; Live stock rules and regulations enforced (4 chek points in 2 slabs) ; Livestock sector statistical data collected; 2 quarterly review meetings held; 6 Monitoring and supervision visits done; 1 annual , 2 quarterly reports and workplans and budgets made; Equipment maintained and serviced for 2 quarters; Procurement of stationery, small office equipment; 1 sectoral meetings; 1 consultative visits to Maaif. Contribution towards construction of lab room done Contribution towards construction of lab room done</p>	<p>Routine disease control done e.g. treatment against trypanosomiasis &amp; other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Refrigerator operational gas procured. Artificial insemination sub centre operationalised. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,844</b>	<i>Non Wage Rec't:</i>	5,833	<i>Non Wage Rec't:</i>	16,907
<i>Domestic Dev't</i>	<b>9,063</b>	<i>Domestic Dev't</i>	347	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,907</b>	<b>Total</b>	<b>6,180</b>	<b>Total</b>	<b>16,907</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned.)	0 (No appropriate data available and therefore not planned)
No. of fish ponds stocked	0 (Not planned. To be done at farmers' own will and cost.)	0 (Not planned.)	6 (One per sub county/ town council of Namugongo, Bumanya, Gadumire, Nawaikoke, Namwiwa & Kaliro town council.)
No. of fish ponds construsted and maintained	6 (1 Namwiwa; 2 KTC; 1 Bumanya 2 (Namugongo by farmers' own ; 1 Namugongo and 1 Gadumire subresources.) cnties)		0 (Not planned due to lack of funds)

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	<p>Training of 100 fish farmers and fisherfolk. Establishment of 4 fish and fish products check points. Carry out 24 lake patrols on lake Nakuwa. Quarterly collection of statistical data. Attend 4 quarterly production review / planing meetings. Compile and submit quarterly reports and workplans. Carry out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen. 12 landing sites and 2 fish markets inspected for fish quality assurance. 1 motor boat engine of 25 Horse power procured. Two consultative visits made to Ministry headquarters.</p>	<p>Trained 21 fish farmers on aquaculture techniques; Established of 4 fish check points for quality assurance &amp; Carried out 16 lake patrols on lake Nakuwa; Quarterly collection of statistical data done; Held 2 quarterly review meetings; compiled &amp; submitted 2 quarterly reports and workplans to DPO; Carried out 6 field supervision and monitoring visits to staff and BMUs. 11 landing sites and 5 fish markets inspected for fish quality assurance.</p>	<p>Training of 100 fish farmers and fisherfolk. 4 fish and fish products check points established. Carry out 32 lake patrols on lake Nakuwa. Statistical data collected quarterly. 4 quarterly production review / planing meetings attended. Compiled and submitted quarterly reports and workplans. Carried out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen. 12 landing sites and 2 fish markets inspected for fish quality assurance. Fish fingerlings (9,300) procured. Two consultative visits made to Ministry headquarters.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,395</b>	<i>Non Wage Rec't:</i>	2,623	<i>Non Wage Rec't:</i>	14,495
<i>Domestic Dev't</i>	<b>8,100</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,495</b>	<b>Total</b>	<b>2,623</b>	<b>Total</b>	<b>14,495</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (No description and location due to no funding)	6 (LUBUULO, SAAKA, KISINDA, GADUMIRE, PANYOLO, NAWAMPITI)	12 (At least Saaka, Lubuulo, Kisinda, Gadumire, Panyolo, Bupyana, Budomero, Nawaikoke, Namawa, Nawampiti, Bukamba, Nangala)
Number of anti vermin operations executed quarterly	0 (No description and location due to no funding)	3 (Gadumire sub county Nawampiti by community - 1 crocodile killed)	4 ( )

Non Standard Outputs:	Retention on works for FY 2013/2014 paid as: a) partial construction of a laboratory room at the veterinary offices. b) Construction of a two stance VIP latrine at the production offices. Procurement of a burdizzo	1 quarterly report and 2 workplans made; 1 vermin hunting expedition carried out in Gadumire sub county and nawampiti..
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,260</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,260</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya, 28 Namugongo, 38 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	76 (In all the 6 LLGs)	120 (In all the 6 LLGs of Bumanya, Namugongo, Nawaikoke, Gadumire, Namwiwa, Kaliro T/C as need arises)
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# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	153 tse traps procured. 153 tse traps deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development. 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made.	76 tse traps procured and deployed; Entomological statistical data collected; 1 annual & 2 quarterly reports and workplans made. 2 Tse Tse density monitoring visits done. Two parishes per sub county were sampled using 15 impregnated traps. The tsetse densities remained low - 5 flies (2 male & 3 female) were caught in nabikooli, kyani, bupyana and buyinda parishes. 36 farmers trained in bee farming and supported in colony rearing for apiculture development. 7 old demo apiaries were supervised and 44 new KTB bee hives were sited	120 tse traps procured. 120 tse traps deployed in all the 6 LLGs; Entomological statistical data collected, analysed and disseminated. 1 annual & 4 quarterly reports and workplans made and submitted to DPO. 4 Tse Tse density monitoring visits carried 60 farmers trained in bee farming and supported in colony rearing for apiculture development (35 KTBs). 4 quarterly production staff meetings attended. 4 consultative trips to MAAIF made. Vermin control sub sector supported.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,250</b>	<i>Non Wage Rec't:</i>	3,988	<i>Non Wage Rec't:</i>	8,156
<i>Domestic Dev't</i>	<b>11,646</b>	<i>Domestic Dev't</i>	951	<i>Domestic Dev't</i>	7,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,896</b>	<b>Total</b>	<b>4,940</b>	<b>Total</b>	<b>15,856</b>

#### 2. Lower Level Services

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

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

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	7 (Community, business people, SMEs, District leadership, youth entrepreneurs, grain value chain stakeholders to embrace the significance of SACCOS, Farmer cooperative groups, etc in the district. Cooperatives mobilized for strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Community sensitized to embrace the trade policies and regulations (related laws) per the MTTI and Local Government Act.	6 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups, etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District Sensitize the community to embrace the trade policies and regulations (related laws) per the MTTI and Local Government Act. Meetings held with traders at the following trading centres:)	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
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)		MTTI and Local Government Act. District hqts, Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres and Kaliro Town Council.)	
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)	3 (3 radio talkshows on trade development activities at local stations)	12 (Radio talkshows held on trade development activities at local stations)	
No of businesses inspected for compliance to the law	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	27 (physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS)	60 (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)	
No of businesses issued with trade licenses	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	86 (Premises / businesses verified for licencing and compliance)	240 (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)	
Non Standard Outputs:	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterpreneurs development enhanced. 5).Farmers equipped with management and post harvest handling skills. 6).Mkt/Bussiness information dissemination centres established. 7).information on markets & trade opportunities disseminated to key stakeholders. 8).Two networking meetings organised.  9).20 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs  10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs	6 SACCOs supervised .Information on trade related policies shared in 12 information centers. .20 SMEs trained in value chains in one training meeting..Mkt/Bussiness information dissemination centres established. .information on markets & trade opportunities disseminated to key stakeholders.	1).Information on trade related policies shared. 2).District investment profile produced. 3).20 SMEs trained in value chains. 4).Enterpreneurs development enhanced. 5).Farmers equipped with management and post harvest handling skills. 6).Mkt/Bussiness information dissemination centres established. 7).information on markets & trade opportunities disseminated to key stakeholders. 8).Two networking meetings organised.  9).20 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs  10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs	
	<i>Wage Rec't:</i> 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> 13	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,179	<i>Domestic Dev't</i> 5,823	<i>Domestic Dev't</i> 13,179	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,179	<b>Total</b> 5,836	<b>Total</b> 13,179	

### Output: Enterprise Development Services

No of businesses assisted in 0 (Not planned) 21 (businesses registered in whole 4 (One per quarter in the district)

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

business registration process		district especially town boards and tarding centers)		
No of awareness radio shows participated in	4 (Awareness on enterprise development created)	3 (Awareness on enterprise development created)		4 (Held radio talkshows on enterprise development activities at local stations)
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (NA)		0 (Not planned)
Non Standard Outputs:	Not planned	Establishment of inventory of businesses / enterprises done in the sub counties assisted by chiefs and CDOs		Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>1,680</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,680</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (NA)		0 (Not planned)
No. of market information reports desserminated	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)	3 (Monthly at 2 sites Per sub county specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)		12 (Reports disseminated once a month at 11 notice boards specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)
Non Standard Outputs:	quarterly,annual reports ,work plans and budgets in place. Tade fairs exhibited.	1 annual & 2 quarterly work plans and budgets in place.		Inventory of producers developed by location in the district
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>1,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Those that have met the requirements)	2 (Those that met the requirements)		1 (Those that have met the requirements)
No of cooperative groups supervised	10 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	4 (Includes SACCOs and growers' cooperatives in the LLGs)		15 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)
No. of cooperative groups mobilised for registration	2 (Cooperatives mobilised for registration throughout the district as need arises.)	5 (Done on request)		1 (Cooperatives mobilised for registration throughout the district as need arises.)
Non Standard Outputs:	Six SACCOs / Cooperative societies audited	Six SACCOs / Cooperative societies audited		Six SACCOs / Cooperative societies that received support from the microfinance support center audited
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,752</b>	<i>Domestic Dev't</i>	438	<i>Domestic Dev't</i>	1,752
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,752</b>	<b>Total</b>	<b>438</b>	<b>Total</b>	<b>1,752</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	25 (Tourism potential promoted districtwide (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,))	14 (Tourism potential promoted e.g.(Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,Restruants,Inns)	10 (Tourism potential promoted districtwide)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs identified and listed.)	18 (Inventory of Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs with the DCO)	10 (Guest houses,lodges, Bars, Restruants,Inns, amusement areas district wide in all LLGs identified and listed.)
No. of tourism promotion activities meanstremsed in district development plans	2 (Tourism promotion activities promoted district level and sub counties.)	2 (done during the planning cycle)	2 (Tourism promotion activities promoted at district level and sub counties.)
Non Standard Outputs:	1). Hotel standards improved.	A report on tourism sites identified and submitted to MoTWA	1). Hotel standards improved.
	2).District tourism profile/guide developed and submitted to MoTWA.		2).District tourism profile/guide developed and submitted to MoTWA.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>2,970</b>	<i>Domestic Dev't</i> 960	<i>Domestic Dev't</i> 2,970
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,970</b>	<b>Total</b> <b>960</b>	<b>Total</b> <b>2,970</b>

#### Output: Industrial Development Services

No. of opportunites identified for industrial development	4 (Opportunities for industrial development identified e.g.Clay works (like Pottery, Brick laying etc at Namwiwa, Bumanya,Kaliro TC), Carpentry workshops, Crafts industry and Agro-processing.etc)	1 (cassava processing)	1 (Opportunities for industrial development identified in the district)
A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)	YES (baseline report on the existing types and facilities made)	YES (Report on the existing types and facilities still needed.)
No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	0 (None)	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)
No. of value addition facilities in the district	0 (None planned due to financial constraints)	0 (NA)	5 ( Baseline data on value Addition existing facilities in thedistrict produced and submitted to MTIC.)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.	Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.	1). Baseline data on value Addition existing facilities in the district produced and submitted to MTIC.	
	2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.		2). Inspection and follow up to industrial establishments to check minimum Ugandan standards.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,730</b>	<i>Domestic Dev't</i>	1,015
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,730</b>	<b>Total</b>	<b>1,015</b>
<b>Output: Tourism Development</b>				
No. of Tourism Action Plans and regulations developed	0 (Not planned)	0 (NA)	1 (1 tourism action plan developed at the district with guidance from MTIC)	
Non Standard Outputs:	Not planned	NA	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>
<b>3. Capital Purchases</b>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				
Non Standard Outputs:	Not planned	NA	small office equipment	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	20
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>				
Non Standard Outputs:	1 NAADS Pickup truck and 9 motorcycles insured, maintained and serviced.	NA	2 motorcycles insured, maintained and serviced.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>920</b>	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>920</b>	<b>Total</b>	<b>1,500</b>
<b>Output: Office and IT Equipment (including Software)</b>				
Non Standard Outputs:	Office and IT equipment availed and maintained.	NA	Office and IT equipment availed and maintained.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,449</b>	<i>Domestic Dev't</i>	117
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,449</b>	<b>Total</b>	<b>117</b>

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 4. Production and Marketing

**Output: Other Capital**

Non Standard Outputs:		NA		Interet maintainance	
	<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> 900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>900</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	Payment of Salaries to 167 staff	Payment of Salaries to 167 staff	Payment of Salaries to 167 staff
	12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	6 Monthly HMIS reports, 1 annual HMIS report, 1 quarterly sector reports and budget requests for submission to the Ministry	12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry
	4 quarterly and 1 annual review and planning meetings	2 quarterly 1 review and planning meetings	4 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
	12 Government and 8 Non Govt health units supervised.	12 Government and 8 Non Govt health units supervised.	12 Government and 8 Non Govt health units supervised.
	Assets and equipment maintenance at the District and 12 health units.	Assets and equipment maintenance at the District and 12 health units.	Assets and equipment maintenance at the District and 12 health units.
	Office managed.	Office managed.	Office managed.
	4 quareterly DHT (STAR EC) held at district	2 quareterly DHT (STAR EC) held at district	4 quareterly DHT (STAR EC) held at district
	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	2 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)
	3 DAC meetings at district (STAR EC)	2quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	3 DAC meetings at district (STAR EC)
	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)	2 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)
	4quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	2 Quarterly intergrated out reaches in all the 6 LLGs for child plus days (STRIDES)	4quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs
	4 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)	2 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)	4 Quartely support supervisions of HIV/TB activities by DAC (STAR EC)
	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)	2 trainings of SCHWs in all the 6 LLGs (STAR EC)	4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)
	Commemorate one world TB day at district.	12 bi monthly support to facilitate HWs transport blood samples to refreral hospitals labs for ART testing (STAR EC)	Commemorate one world TB day at district
	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)	12 bi monthly support to facilitate HWs transport blood samples to refreral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)
	4 trainings of SCHWs in all the 6 LLGs (STAR EC)		4 trainings of SCHWs in all the 6 LLGs (STAR EC)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	<b>Approved Budget, Planned Outputs (Quantity, Description and Location)</b>	<b>Proposed Budget, Planned Outputs (Quantity, Description and Location)</b>
	<p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)</p> <p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)</p> <p>Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:</p> <p>Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care Hold a workshop to disseminate the District Client Charter Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation support strategic planning for HIV/AIDS and OVC</p> <p>Training Medicine distributors and teachers</p> <p>Follow up on disease out breaks (of immunisable diseases)</p> <p>Mtrac support supervision</p> <p>Eye surgical camps, Eye care surgical outreaches</p> <p>Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS</p> <p>Community sensitization about malaria</p>	<p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)</p> <p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)</p> <p>Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen health management systems with emphasis on improved coordination:</p> <p>Strengthen coordination between Private Health Practitioners (PHPs) and the district at all levels Build the capacity of accredited Private Health Practitioners in Management of Emergency Obstetric Care Hold a workshop to disseminate the District Client Charter Strengthen capacity of Health Management Committees (HUMCs) and council standing committees to play their oversight roles and responsibilities to address social service delivery issues Identify and institutionalize non monetary reward and incentive scheme to improve health sector staff motivation support strategic planning for HIV/AIDS and OVC</p> <p>Training Medicine distributors and teachers</p> <p>Follow up on disease out breaks (of immunisable diseases)</p> <p>Mtrac support supervision</p> <p>Eye surgical camps, Eye care surgical outreaches</p> <p>Distribution of TB medicines, support supervision of TB diagnostic sites, Support VHTs on CB - DOTS</p> <p>Community sensitization about malaria</p>



# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> <b>2,089,138</b>	<i>Wage Rec't:</i> 578,343	<i>Wage Rec't:</i> 1,423,237	
	<i>Non Wage Rec't:</i> <b>37,693</b>	<i>Non Wage Rec't:</i> 29,575	<i>Non Wage Rec't:</i> 64,153	
	<i>Domestic Dev't</i> <b>14</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>649,124</b>	<i>Donor Dev't</i> 79,716	<i>Donor Dev't</i> 424,387	
	<b>Total</b> <b>2,775,968</b>	<b>Total</b> <b>687,635</b>	<b>Total</b> <b>1,911,777</b>	

### 5. Health

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	40000 (40000 Patients to be seen in NGO facilities)	14084 (14084 visited the NGO facilities.)	35000 (35000 Patients to be seen in NGO facilities)
Number of inpatients that visited the NGO Basic health facilities	3000 (3000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)	2789 (2789 patients were admitted in the NGO facilities.)	6000 (6000 In patients admitted in the H/units of Budini H/C III Nabigwali H/C III and Dr. Ambrosoli HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised against DPT 3.)	688 (688 children were immunised against DPT3.)	2000 (2000 children immunised against DPT 3.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)	452 (452 deliveries were conducted in the NGO facilities.)	1200 (1200 Deliveries conducted at Budini HC III, Dr. Ambrosoli HC III and Nabigwali HC II)

##### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>31,078</b>	<i>Non Wage Rec't:</i>	13,188	<i>Non Wage Rec't:</i>	31,078
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,078</b>	<b>Total</b>	<b>13,188</b>	<b>Total</b>	<b>31,078</b>

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

Number of inpatients that visited the Govt. health facilities.	3500 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)	2965 (2965 patients were admitted in the Government facilities.)	9000 (9000 patients expected to be admitted in Government facilities.)
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)	167 (167 Staff deployed in Government Health Facilities)
No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, 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)	72 (72 CMEs were conducted.)	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)

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	165000 (165000 Patients visited the following health units for services : Government facilities.) Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	59820 (59820 patients visited Government facilities.)	170000 (170000 patients to visit Government facilities.)
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No. of children immunized with Pentavalent vaccine	9000 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)	3732 (3732 children were immunised in Government facilities.)	8000 (8000 Children immunized in Government facilities.)
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No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries conducted in Government facilities)	1295 (1295 deliveries conducted in the Government facilities.)	3500 (3500 deliveries expected to be conducted in Government facilities)
%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	84 (84% of approved posts filled with qualified health workers)	84 (84% of approved posts filled with qualified health workers.)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	50 (50% of villages had functional VHTs.)	(VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)
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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>	83,500	<i>Non Wage Rec't:</i>	39,730	<i>Non Wage Rec't:</i>	83,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>83,500</b>	<b>Total</b>	<b>39,730</b>	<b>Total</b>	<b>83,500</b>

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

No. of villages which have been declared Open Defaecation Free(ODF)	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No. of new standard pit latrines constructed in a village	3 (Construction of a 3 stance pit latrine with a urinal and bath shade by wall curtains on the same latrine for patients at Nawampiti H/CII	2 (Two pit latrines with 2 urinals completed at Kisinda and Nawaikoke HC III)	1 (Construction of 4 - stance pit latrine for clients and 2 - stance pit latrine for staff at Budomero HC II)
	Completion of the construction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C		
	Payment for completion of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C)		

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 19,735	<i>Domestic Dev't</i> 5,740	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,735	<b>Total</b> 5,740	<b>Total</b> 15,000

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,915	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,699
	<i>Domestic Dev't</i> 1,907	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,822	<b>Total</b> 0	<b>Total</b> 38,499

### 3. Capital Purchases

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

Non Standard Outputs:	Payment of retention on PHC projects at District Headquarters	Retention on medical store and Namwiwa staff house paid.	
	<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> 7,000	<i>Domestic Dev't</i> 17,890	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,000	<b>Total</b> 17,890	<b>Total</b> 0

#### Output: Other Capital

Non Standard Outputs:	Replacement of solar batteries in 3 Health Centres (Bumanya, Namwiwa, Nawaikoke)	N/A	Procurement of solar batteries in 3 Health Centres (Bumanya, Gadumire, Namwiwa)
	<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> 9,350
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 9,350

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	()
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# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	1 (Construction of OPD at Kisinda ongoing.)		
Non Standard Outputs:	Payment of retention on PHC projects like completion of staff house in Namwiwa, completion of Drug store at District.	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>94,263</b>	<b>43,095</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>94,263</b>	<b>43,095</b>	<b>0</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No of staff houses constructed	1 (Construction of staff house at Nawampiti HC II)	0 (N/A)	1 (Completion of staff house at Nawampiti HC II)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>50,000</b>	<b>0</b>	<b>16,646</b>	<b>16,646</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>50,000</b>	<b>0</b>	<b>16,646</b>	<b>16,646</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-	983 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-	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-
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# Vote: 561 Kaliro District

## Workplan Outputs

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

### 6. Education

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of qualified primary teachers	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA	983 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBUULO P/S-13, PANYOLO P/S-15, LUBULO COPE-2, SALO P/S-9, KIBANDA P/S-7, NAMUNTU P/S-7, NAKABOKO P/S-7, BUGADA P/S-7, KIBEMBE P/S-7, KAMUTAKA P/S-7, BUGOODO P/S-14, BWAYUYA P/S-8, KALIRO DEM. P/S-17, KANANKAMBA P/S-14, KASOKWE P/S-13, NAMUKOOG P/S-18, ST.GONZAGA BUGONZA-13, ZIBONDO P/S-12, IGULAMUBIRI P/S-9, BUYODI P/S-9, BUTONGOLE P/S-10, BUGODA P/S-7, BUTEGE CATHOLIC -9, BULAGO P/S-9, BUYINDA P/S-9, IZINGA P/S-9, KAKOSI P/S-9, KIRAMA FELLOWSHIP P/S-13, MADIBIRA P/S-12, NAMULUNGU PARENTS-9, NAMWIWA P/S-17, SAAKA P/S-9, ST.LULIANA NAMEJJE P/S-12, WANGOBO P/S-11, SAAKA COPE-2, BUSAMBEKU P/S-8, BUKONDE P/S-9, KANABUGO P/S-9, KIWA-NABUZI P/S-9, BUKAMBA P/S-5, BULIKE P/S-11, BULUYAMOSLEM P/S-9, BULUYA PARENTS P/S-11, BUPEENI P/S-11, BUVULUNGUTI P/S-16, BUWANGALA P/S-10, MUHIRA P/S-10, NAMAWA P/S-11, NANGALA P/S-10, NANSOLOLO P/S-14, NANTAMAALI P/S-12, NAWAIKOKO MIXED P/S-21, NAWAMPITI P/S-14, NSAMULE P/S-12, NAWAMPITI COPO- 2, MWANGHA C/U P/-9, LUGONYOLA P/S-9, KITEGA

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	CATHOLIC P/S-13, BUDINI BOYS P/S-15, BUDINI GIRLS P/S-22, KALIRO C.O.U. P/S-20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)	
Non Standard Outputs:	N/A	N/A	N/A	
	Wage Rec't: <b>6,108,586</b>	Wage Rec't: 2,576,206	Wage Rec't: 5,544,568	
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 6,108,586</b>	<b>Total 2,576,206</b>	<b>Total 5,544,568</b>	

## 6. Education

### 2. Lower Level Services

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

No. of pupils enrolled in UPE	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881 , BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANIKANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, 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-	52222 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881 , BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, P/S-590, KALALU C/U P/S-404, P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, 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-	53332 (BUJJEJE P/S-708, BULUMBA P/S-923, BULYAKUBI P/S-632, BUMANYA P/S-881 , BUSALAMUKA P/S-582, BUYONJO P/S-1110, IHAGALO P/S-590, KALALU C/U P/S-404, KANAMBATIKO P/S-689, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743, KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352 , BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-

# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

	504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S-474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, NAWAIKOKE MIXED P/S-999, NAWAMPITI P/S-894, NSAMULE P/S-518, NAWAMPITI COPO-70, MWANGHA C/U P/-433, LUGONYOLA P/S-333, KITEGA CATHOLIC P/S-751, BUDINI BOYS P/S-733, BUDINI GIRLS P/S-1260, KALIRO C.O.U. P/S-804, BUKUMANKOLA P/S-851, BUDINI C/U P/S-374)	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, 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)	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, 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)
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# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<b>6. Education</b>		
No. of pupils sitting PLE	4800 (Kyanfubba-47, Buyonjo-154, Nkonte-98, Bulumba -143, Bumanya-60, Kanambatiko-82, Nabigwali-87, Busalamuka-75, Namusolo-45, Kyani-74, Bupyana-86, Buyuge-65, Gadumire-56, Kisinda -42, Busulumba-107, Lubuulo-72, Panyolo-54, St. Gonzaga, Bugonza-142, Budini Boys-133, Valley Hill -87, Kaliro Dem-86, Kaliro Model-82, Bukumankoola-86, Kaliro C/U-164, Budini Girls-104, Zibondo-51, Kasokwe-69, Bogoodo-49, Kanankamba-89, Namukooge-268, St. Luliana Namejje-37, Wangobo-64, Nankoola-22, Madibira-86, Buyinda-76, Kirama-75,, Namwiwa-76, Namulungu-54, Saaka-28, Buvulunguti-111, Bukamba-87, Muhira -32, Buluya Muslim-54, Buwangala-56, Namawa-132, Nangala-58, Bulike-74, Nansololo-96, Nantamali-43, Nawaikoke Mixed-66, Nawampiti-52, Bupeeni-38, Nsamule-40, Izinga-78, Buluya Parents-53, Bulyakubi-81, Ihagalo-43, Butambala lake View-55, Kakosi-30, Isalo-43, Kitega Catholic-77)	4823 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151 KALIRO P/S148 BUDINI GIRLS P/S89 ZIBONDO P/S139 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S105 NAMUKOOGE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKE P/S94 NAWAMPITI P/S131 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	5000 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151 KALIRO P/S148 BUDINI GIRLS P/S89 ZIBONDO P/S139 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S105 NAMUKOOGE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKE 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

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
		BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S43 VICTORY P/S27 KITEGA CATHOLIC P/S42 BRIGHT FUTURE20 Total4944)	BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S63 VICTORY P/S27 KITEGA CATHOLIC P/S52 BRIGHT FUTURE40)
No. of Students passing in grade one	247 (Valley Hill P/S-67, Kaliro Model p/S-43, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-4, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)	0 (Quarter 3 activity)	250 (Valley Hill P/S-33, Kaliro Model p/S-103, Budini Boys P/S-25, Nkonte P/S-5, Bulyakubi P/S-3, Budini Girls P/S-11, Buyonjo P/S-3, Bulumba P/S-8, Busalamuka P/S-1., Gadumire P/S-5, Kaliro C/U P/S-4, Namukooge P/S-9, Buvulunguti P/S-4, Namawa P/S-1, Nansololo P/S-8, Izinga P/S-3, Buluya Parents P/S-9, KALIRO DEM. P/S-11, KANANKAMBA P/S-5, KASOKWE P/S-9, KITEGA CATHOLIC P/S-5, ST.GONZAGA BUGONZA -8, ZIBONDO P/S-7)

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

No. of student drop-outs	2014/15	2015/16
	368 (Kyanfubba P/S-4, Buyonjo P/S-8, Nkonte P/S-7, Bulumba P/S-6, Bumanya P/S-5, Bulyakubi P/S-3, Kanambatiko P/S-4, Nabigwali P/S-5, Busalamuka P/S-6, Namusolo P/S-7, Kyani P/S-2, Ihagalo P/S-7, Bujjeje P/S-7, Kalalu P/S-2, NABITENDE COPE-2, BUDEHE P/S-5, KAHANGO P/S-2, KYANI - NYANZA-4, NABITENDE C/U -5, BWITE P/S-6, BUPYANA P/S-7, BUSULUMBA P/S-8, BUTAMBALA-9, BUYUGE P/S-2, KALIRO P/S-2, KIBANDA P/S-2, NAMUNTU P/S-12, NAKABOKO P/S-2, BUGADA P/S-10, KIBEMBE P/S-9, KAMUTAKA P/S-5, BUDINI BOYS P/S-2, BUDINI GIRLS P/S-3, KALIRO C.O.U. P/S-4, BUKUMANKOLA P/S-5, BUDINI C/U P/S-6, BUGOODO P/S-9, BWAYUYA P/S-2, KALIRO DEM. P/S-1, KANANKAMBA P/S-2, KASOKWE P/S-3, NAMUKOGE P/S-4, ST.GONZAGA P/S-5, ZIBONDO P/S-2, IGULAMUBIRI P/S-8, BUYODI P/S-7, BUTONGOLE P/S-6, BUGODA P/S-5, BUTEGERE C/U -4, BULAGO P/S-3, BUYINDA P/S-2, IZINGA P/S-1, KAKOSI P/S-2, KIRAMA FELLOWSHIP P/S-5, MADIBIRA P/S-2, NAMULUNGU IZINGA P/S-2, NAMWIWA P/S-2, SAAKA P/S-3, ST.LULIANA NAMEJJE P/S-2, WANGOBO P/S-2, SAAKA COPE-3, BUSAMBOKU P/S-3, BUKONDE P/S-2, KANABUGO P/S-4, KIWANABUZI P/S-2, BUKAMBA P/S-6, BULIKE P/S-2, BULUYAMOSLEM P/S-1, BULUYA PARENTS P/S-2, BUPEENI P/S-2, BUVULUNGUTI P/S-4, BUWANGALA P/S-2, MUHIRA P/S-6, NAMAWA P/S-2, NANGALA P/S-6, NANSOLOLO P/S-2, NANTAMAALI P/S-4, NAWAIKOKE MIXED P/S-1, NAWAMPITI P/S-2, NSAMULE P/S-3, NAWAMPITI COPE-4, MWANGHA C/U P/S-5, LUGONYOLA P/S-10, KITEGA CATHOLIC P/S-3)	122 (KYANFUBBA P/S1 BUYONJO P/S9 NKONTE P/S4 BULUMBA P/S1 KANAMBATIKO P/S3 NABIGWALI P/S3 BUSALAMUKA P/S2 GADUMIRE P/S3 KISINDA P/S3 LUBUULO P/S3 ST. GONZAGA P/S, BUGONZA5 BUDINI BOYS P/S2 KALIRO DEM. P/S4 BUDINI GIRLS P/S1 ZIBONDO P/S6 KASOKWE P/S4 BUGOODO P/S1 KANANKAMBA P/S5 ST. LULIANA NAMEJJE P/S1 WANGOBO P/S2 MADIBIRA P/S1 BUYINDA P/S1 KIRAMA FELLOWSHIP P/S3 NAMWIWA P/S7 BUVULUNGUTI P/S3 BUKAMBA P/S1 MUHIRA P/S3 BULUYA MUSLIM P/S1 -BUWANGALA P/S6 NAMAWA P/S5 NANGALA P/S1 NANSOLOLO P/S1 NANTAMALI P/S1 NAWAIKOKE P/S3 NAWAMPITI P/S3 NSAMULE P/S2 BULUYA PARENTS P/S1 BUTAMBALA LAKE VIEW P/S2 KAKOSI P/S6 ISALO P/S1 BUTONGOLE P/S2)
		0 (No pupil should drop out)

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>489,697</b>	<i>Non Wage Rec't:</i>	238,006
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>489,697</b>	<b>Total</b>	<b>238,006</b>

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

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	N/A	N/A	Installation of lightning arrestors in: 1. Kiwa-Nabuzi P/S in Saaka parish- Namwiwa Subcounty 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty 3. Budini Girls P/S in Budini parish –Kaliro Town Council 4. Mwangha P/S in Nawaikoke parish in Nawaikoke subcounty 5. Namuntu P/S in Kisinda parish in Gadumire S/C	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,873
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,873</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	12 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C 2. Budini C/U P/S in Budini parish in Kaliro T/C 3. Butege P/S in Butege parish in Namugongo S/C 4. Namuntu P/S in Kisinda parish in Gadumire S/C 5. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 6. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C)	4 (Construction of 2 classrooms, an office and a store at: 1. Kyani-Nyanza P/S in Kyani parish-Bumanya S/C 2. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C)	10 (Construction of 5-2 classroom blocks, office and store at: 1. Kaliro Dem P/S in Butegeparish –Namugongo Subcounty 2. Budini C/U P/S in Budini parish –Kaliro T/C 3. Kisinda P/S in Kisinda parish – Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty 5. Kalalu P/S in Bumanya parish in Bumanya subcounty)

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	N/A	N/A		Payment of outstanding balances and retention of last FY 2014/15 at: 1. Kiwa-Nabuzi P/S in Saaka parish in Namwiwa S/C 2. Kyana-Nyanza P/S in Kyani parish – Bumanya S/C 3. Mwangha P/S in Nsamule parish- Nawaikoke S/C 4. Butege P/S in Butege parish –Namugongo S/C 5. Namuntu P/S in Kisinda parish –Gadumire S/C  Monitoring SFG sites		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>298,086</b>	<i>Domestic Dev't</i>	148,080	<i>Domestic Dev't</i>	292,866
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>298,086</b>	<b>Total</b>	<b>148,080</b>	<b>Total</b>	<b>292,866</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construction of 8-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa S/C 2. Nantamali P/S in Nansololo parish in Nawaikoke S/C)	4 (Construction of 5-stance pit latrine at Namwiwa P/S)	10 (Construction of 2-5 stance lined pit latrines at: 1. Buyinda P/S in Buyinda parish in Namwiwa Subcounty 2. Nantamali P/S in Nansololo parish in Nawaikoke subcounty)			
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	(0)			
Non Standard Outputs:	N/A	payment of retention and outstanding balances for: 1. 5 stance pit latrine at Buwangala P/S 2. 5 stance pit latrine at Kaliro C/U P/S 3. 5 stance pit latrine at Muhira P/S	Monitoring of the construction of pit latrines			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>25,655</b>	<i>Domestic Dev't</i>	26,955	<i>Domestic Dev't</i>	29,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>25,655</b>	<b>Total</b>	<b>26,955</b>	<b>Total</b>	<b>29,900</b>

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

No. of primary schools receiving furniture	4 ("Procurement 144 three - seater desks 1. 36 desks for Nakaboko P/S in Kisinda parish in Gadumire S/C 2.36 desks for Kiwa Nabuzi P/S in Saaka Parish Namwiwa S/C 3. 36 desks for Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 4. 36 desks for Budehe P/S in	0 (Funds not yet available)	108 (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 3. Kiwa-Nabuzi in Saaka parish in Namwiwa S/C)
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# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Bumanya parish in Bumanya S/C

)

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	161 (Budini SS-38 Kaliro High School-51 Bulamogi College Gadumire-18 Kanambatiko SS- 22 Namwiwa SS-15 Namugongo Seed SS-17)	163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15 Namugongo Seed SS-18)	
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	0 (Third quarter activity)	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	
No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	2065 (Budini SS-235 Kaliro High School-546 Kanambatiko SS-137 Namugongo Seed SS-233 Namwiwa SS-92 Bulamogi College Gadumire-107 Kaliro College SS-150 Kaliro Vocational SS-154 Bright Future SS-105 Muna SS -44 Dr Fr Forah-34 Valley Hill SS-43 Comprehensive SS-68 Nawaikoke College - 117)	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>3,174,353</b>	<i>Wage Rec't:</i>	603,378
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,174,353</b>	<b>Total</b>	<b>603,378</b>

##### 2. Lower Level Services

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 6. Education

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

No. of students enrolled in USE	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10435 (Kaliro High School-2327 Kanambatiko SS-1853, Namugongo Seed SS-973, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1534, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)	10000 (Kaliro High School-2000, Kanambatiko SS-1897, Namugongo Seed SS-989, Namwiwa SS-465, Bulamogi College Gadumire-986, Kaliro College SS-1765, Kaliro Vocational SS-854, Muna SS -567, Dr Fr Forah-477)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,654,553	<i>Non Wage Rec't:</i> 827,801	<i>Non Wage Rec't:</i> 1,528,074
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,654,553	<b>Total</b> 827,801	<b>Total</b> 1,528,074

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	89 (NTC Kaliro - 28 PTC Kaliro- 28 Kaliro Tech Inst-33)	61 (PTC Kaliro- 26 Kaliro Tech Inst-35)	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)
No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2312 (NTC Kaliro - 1,823 PTC Kaliro- 305 Kaliro Tech Inst-136)	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 549,237	<i>Wage Rec't:</i> 188,753	<i>Wage Rec't:</i> 467,234
	<i>Non Wage Rec't:</i> 591,714	<i>Non Wage Rec't:</i> 294,075	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,140,951	<b>Total</b> 482,828	<b>Total</b> 467,234

##### 2. Lower Level Services

#### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:			Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical intitute
	<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> 633,506
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 633,506

##### 3. Capital Purchases

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

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

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Total</i>	<b>27,345</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

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



# Vote: 561 Kaliro District

## Workplan Outputs

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

### 6. Education

<i>Wage Rec't:</i>	<b>51,258</b>	<i>Wage Rec't:</i>	23,470	<i>Wage Rec't:</i>	51,258
<i>Non Wage Rec't:</i>	<b>52,482</b>	<i>Non Wage Rec't:</i>	3,933	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>67</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,807</b>	<b>Total</b>	<b>27,403</b>	<b>Total</b>	<b>51,258</b>

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

No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	10 (1. Kaliro High School 2. Budini SS 3. Kanambatiko SS 4. Namwiwa SS 5. Namugongo Seed SS 6. Bulamogi College Gadumire 7. Kaliro Vocational SS 8. Kaliro College SS 9. St. Phillips Nawaikoke 10. Dr. Forah Mem. College)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (District headquarters)	2 (District headquarters)	1 (District head quarters)

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
149	(BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBOKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, 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)	104 (Bukamba, Bulike, Buluya Muslim, Buluya Parents, Bupeeni, Buvulunguti, Buwangala, Muhira, Nangala, Nansololo, Nantamali, Nawaikoke Mixed, Nawampiti, Nawampiti COPE, Kitega, Nsamule, Lugonyola, Mwangha, Namawa, Budini Boys, Budini Girls, Budini C/U, Bukumankoola, Kaliro C/U, Bugoodo, Bwayuya, Kaliro Dem, Kanankamba, Kasokwe, Namukooge, Bugonza, Butongole, Zibondo, Igulamubiri, Buyodi, Bugoda, Butege, Gadumire, Butambala, Lubuulo, Lubuulo COPE, Bupyana, Panyolo, Buyuge, Kisinda, Busulumba, Kamutaka, Isalo, Namuntu, Kibanda, Kibembe, Nakaboko, Bugada, Bulago, Buyinda, Izinga, Kakosi, Kirama, Madibira, Namulungu, m Namwiwa, Saaka, Saaka COPE, Namejje, Wangobo, Kanabugo, Kiwa-Nabuzi, Busambeku, Bukonde, Bujjeje, Bulumba, Bulyakubi, Bumanya, Busalamuka, Buyonjo, Ihagalo, Kalalu, Kanambatiko, Kyani, Kyanfubba, Nabigwali, Namusolo, Nkoote, Nabitende COPE, Kahango, Nabitende C/U, Bwiite, Budehe, Kyani-Nyanza, Home Darlings, Omega P/S, Namukooge Faith, Namukooge Revel., Namukooge Prep, White Engels, Mike View, St. Stevens, Kanankamba Central , Kisinda Modern, Gbadolite, Kaliro Community, Zion Junior P/S, Rise and Shine, Green Hill)	149 (BUJJEJE P/S, BULUMBA P/S, BULYAKUBI P/S, BUMANYA P/S, BUSALAMUKA P/S, BUYONJO P/S, IHAGALO P/S, KALALU C/U P/S, KANAMBATIKO P/S, KYANI P/S, KYANFUBBA P/S, NABIGWALI P/S, NAMUSOLO P/S, NKONTE P/S, NABITENDE COPE, BUDEHE P/S, KAHANGO P/S, KYANI – NYANZA, NABITENDE C/U P/S, BWITE P/S, BUPYANA P/S, BUSULUMBA P/S, BUTAMBALA, BUYUGE P/S, GADUMIRE P/S, KISINDA P/S, LUBUULO P/S, PANYOLO P/S, LUBULO COPE, ISALO P/S, KIBANDA P/S, NAMUNTU P/S, NAKABOKO P/S, BUGADA P/S, KIBEMBE P/S, KAMUTAKA P/S, BUGOODO P/S, BWAYUYA P/S, KALIRO DEM. P/S, KANANKAMBA P/S, KASOKWE P/S, NAMUKOOGE P/S, ST.GONZAGA BUGONZA , ZIBONDO P/S, IGULAMUBIRI P/S, BUYODI P/S, BUTONGOLE P/S, BUGODA P/S, BUTEGE CATHOLIC , BULAGO P/S, BUYINDA P/S, IZINGA P/S, KAKOSI P/S, KIRAMA FELLOWSHIP P/S, MADIBIRA P/S, NAMULUNGU PARENTS , NAMWIWA P/S, SAAKA P/S, ST.LULIANA NAMEJJE P/S, WANGOBO P/S, SAAKA COPE, BUSAMBOKU P/S, BUKONDE P/S, KANABUGO P/S, KIWA-NABUZI P/S., BUKAMBA P/S, BULIKE P/S, BULUYA MUSLIM P/S, BULUYA PARENTS P/S, BUPEENI P/S, BUVULUNGUTI P/S, BUWANGALAP/S, MUHIRA P/S, NAMAWA P/S, NANGALA P/S, NANSOLOLO P/S, NANTAMAALI P/S, NAWAIKOKE MIXED P/S, NAWAMPITI P/S, NSAMULE P/S, 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

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## Workplan Outputs

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<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	DEO's monitoring of government programmes in schools	DEO's monitoring of government programmes in schools including Kyani P/S, Bulyakubi P/S, Madibira P/S, Bukonde P/S, Bulumba P/S, Bujjeje P/S, Buluya Muslim P/S, Nawaikoke Mixed P/S, St. Luliana Namejeje P/S, Namwiwa P/S, Saaka P/S, Gadumire P/S, Muhira P/S, Nansololo P/S, Nantamali P/S, Zibondo P/S, Bwayuya P/S, Nkonte P/S, Kanankamba P/S, Busalamuka P/S, Butege P/S, Bugonza P/S, Kaliro C/U P/S, Kitega Catholic P/S, Buvulunguti P/S, Nsamule P/S, Budini Boys P/S, Budini C/U P/S, Butongole P/S, Kasokwe P/S, Buyuge P/S, Bbuyonjo P/S, Namawa P/S, Bukamba P/S, Nawampiti P/S, Nangal P/S, Bulike P/S, Ihagalo P/S, Bugonza P/S, Bukumankoola P/S, Bwite P/S, Namulungu P/S, Bugada P/S, Lugonyola P/S	DEO's monitoring of government programmes in schools  Conducting UNEB exams  Purchase of stationery Repair of departmental vehicle and motor cycles Payment of electricity bills Conducting teachers workshops
		<p>UNEB Examinations conducted, nvigilated and supervised during PLE examinations in the following 65 UNEB centres. These are:</p> <p>3625Kyanfubba, 3626Buyonjo, 3627Nkonte, 3628Bulumba , 3629Bumanya, 3630Kanambatiko , 3631Nabigwali, 3633Busalamuka, 3634Namusolo, 3635Kyani, 3636Bupyana, 3637Buyuge, 3638Gadumire, 3639Kisinda , 3640Busulumba, 3642Lubuulo 3643Panyolo, 3644St. Gonzaga Bugonza, 3645Budini Boys, 3646Valley Hill , 3647Kaliro Dem, 3649Kaliro Model, 3650Bukumankoola, 3652Kaliro C/U, 3653Budini Girls, 3655Zibondo, 3656Kasokwe, 3657Bogoodo, 3658Kanankamba, 3659Namukooge, 3660St. Luliana Namejeje, 3661Wangobo, 3662Nankoola 3663Madibira, 3664Buyinda 3665Kirama, 3666Namwiwa 3668Namulungu, 3669Saaka, 3670Buvulunguti, 3671Bukamba, 3672Muhira 3673Buluya Muslim, 3674Buwangala, 3675Namawa, 3676Nangala, 3677Bulike, 3678Nansololo 3679Nantamali, 3680Nawaikoke Mixed, 3681Nawampiti, 3683Bupeeni</p>	

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 6. Education

3684Nsamule, 146224Izinga  
146231Buluya Parents,  
146261Bulyakubi, 146262Ihagalo,,  
146263Butambala lake View,  
146266Kakosi, 146295Isalo,  
620007 Victory Day p/S,  
620018Kitega Catholic

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,927</b>	<i>Non Wage Rec't:</i>	31,171	<i>Non Wage Rec't:</i>	49,927
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,927</b>	<b>Total</b>	<b>31,171</b>	<b>Total</b>	<b>49,927</b>

#### Output: Sports Development services

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, District Road Committee held, supervision carried out, stationery in office provided. Road equipments maintained	Salary for the following staff to be paid. District engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management Quarterly technical monitoring and supervision of LGMSDP and other projects
<i>Wage Rec't:</i>	<b>37,624</b>	<i>Wage Rec't:</i>	17,046
<i>Non Wage Rec't:</i>	<b>19,125</b>	<i>Non Wage Rec't:</i>	23,103
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

	Total	58,149	Total	40,149	Total	81,041
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#### 2. Lower Level Services

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

No of bottle necks removed from CARs	57 (SECTION A: Routine road maintenance of community access roads by Road gangs:	45 (SECTION A: Routine road maintenance of community access roads by Road gangs:	100 (Details in the LLG plans. The above is just but an estimate
	Namugongo sub county	Namugongo sub county	Bumanya s/c Budehe -wewmpere- Kyamba Rd
	Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km	Kasokwe - Kibangusho 3 km Namukooge - Igulamubiri 2 km	Namwiwa s/c Kalondo- Saaka rd
	Bumanya sub county	Bumanya sub county	Nawaikoke S/c Roads in Bukamba,Nansololo and Buluya Parishes to be identified.
	Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.	Budhehe - Kyani - Kyani Nyanza 10 km, Nabigwali - Buyonjo - Kyanfuba landing site 11 km.	Gadumire S/C Kisinda Namuntu Rd
	Namwiwa sub county	Namwiwa sub county	Namugongo s/c Nakalanga -Kawolo Rd, Butege P/S -Saire Rd, Luuka -Kalenzi Rd)
	Kikooge - Makutu 2 km Nabiina - Buyingda 1 km Bulago - Butongole 2 km	Kikooge - Makutu 2 km Nabiina - Buyingda 1 km Bulago - Butongole 2 km	
	Gadumire sub county	Gadumire sub county	
	Kisinda - Namuntu 4 km	Kisinda - Namuntu 4 km	
	Nawaikoke sub county	Nawaikoke sub county	
	Kyambaya - Bupeeni - Kimbule 9 km, Buzinge - Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km)	Kyambaya - Bupeeni - Kimbule 9 km, Buzinge - Nangala Landing site 3 km, Lwamba - Kitega Landing site 6 km)	
Non Standard Outputs:	Not planned	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,474	<i>Non Wage Rec't:</i> 47,510	<i>Non Wage Rec't:</i> 47,474
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 47,474	<b>Total</b> 47,510	<b>Total</b> 47,474

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

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	()
Length in Km of Urban paved roads routinely maintained	16 (routine road maintenance of 16 km of unpaved urban roads to be done in Kaliro Town council. The details of roads are with Kaliro Town council.)	16 (Routine road maintenance of 16 km of unpaved urban roads)	()
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> 108,757	<i>Non Wage Rec't:</i> 54,378	<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

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>108,757</b>	<i>Total</i>	<b>54,378</b>	<i>Total</i>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>						
Length in Km of Urban unpaved roads periodically maintained	( )		0 (N/A)		( )	
Length in Km of Urban unpaved roads routinely maintained	( )		0 (N/A)		16 (Town Council Roads Routinely maintained. Details with Town Engineer.)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	92,757
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>92,757</b>

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

No. of bridges maintained	0 (Not planned)	0 (N/A)	( )
Length in Km of District roads periodically maintained	64 (SECTION B: Periodic Road Maintenance Naigombwa - Kasokwe - Namugongo - Natwana Namugongo sc17 Namwiwa - Kirama - Kikooge swampNamwiwa sc12 Buyinda Tc - Buyonjo - Kyanfuba Landing siteBumanya sc11 Buyonjo - KyaniBumanya Sc12 Bugonza C/U - Kanankamba - BwayuyaNamugongo sc8 Mpambwa - Nabweyo swampGadumire sc3.5 Mechanical ImprestDist. Headquarters SubTotal: Periodic Road maintenance63.5 Operational Expenses 4.5% of Budget Grand Total311.5)	0 (N/A)	24 (Routine Mechanized Road maintainance:)

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	2014/15	2015/16
248 (SECTION A: ROUTINE ROAD MAINTENANCE	285 (SECTION A: ROUTINE ROAD MAINTENANCE	296 (SECTION A1 ROUTINE ROAD MAINTANANCE
Muli - Nansololo- Bulike Nawaikoke Sc5	Muli - Nansololo- Bulike Nawaikoke Sc 5 km, Namukooge - NakyereNamugongo Sc 4 km,	MUNNUAL. Muli -Nansololo 5, Namulungu- Nabuzi, 11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo - Nantamali 9, Buvulunguti - Nawampiiti 8, Gadumire - Busulumba 9, Buzinge - Kisanga 7, Naigazi - Takira 6, Bwayuya - Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II- Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa -Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge - Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo -Nalenya 6, Ihagaro - Bugoodho 6.
Namukooge -NakyereNamugongo Sc4	Nawaikoke - Nsamule - BulikeNawaikoke Sc 13 km, Gadumire - PanyoroGadumire Sc8km, Buluya – Nansololo - Nantamali Nawaikoke Sc9	SECTION B1 Mechanised Routine Road Maintainance: Namugongo -Nakyere 4, 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)
Nawaikoke - Nsamule - BulikeNawaikoke Sc13	Gadumire - PanyoroGadumire Sc8km, Buluya – Nansololo - Nantamali Nawaikoke Sc 9km, Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8 km, Gadumire – Kisinda – Busulumba Gadumire Tc9	
Gadumire - PanyoroGadumire Sc8	Buzinge – Mailo – Kisanga Nawaikoke Sc 6 km, Naigazi – TakiraBumanya Sc6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km,	
Buluya – Nansololo - Nantamali Nawaikoke Sc9	Buzinge – Mailo – Kisanga Nawaikoke Sc 6 km, Naigazi – TakiraBumanya Sc6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km,	
Buvulunguti - Mailo - Nawampiiti Nawaikoke Sc8	Budhehe - Bumanya Bumanya Sc6 km, Makaya – Mwiga –Izinga – Budhehe Namwiwa Sc8.5 km, Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 km, Namukooge - Igulamubiri Namugongo S6 km	
Gadumire – Kisinda – Busulumba Gadumire Tc9	Kisinda – Busulumba Gadumire Sc9 km, Buzinge – Mailo – Kisanga Nawaikoke Sc 6 km, Naigazi – TakiraBumanya Sc6 km, Bwayuya - Budhehe - Bumanya Bumanya Sc6 km,	
Gadumire Tc - Lubuulo - KamutakaGadumire sc13	Budhehe - Bumanya Bumanya Sc6 km, Makaya – Mwiga –Izinga – Budhehe Namwiwa Sc8.5 km, Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3 km, Namukooge - Igulamubiri Namugongo S6 km	
Buzinge – Mailo – Kisanga Nawaikoke Sc6	Namukooge - Igulamubiri Namugongo S6 km	
Naigazi – TakiraBumanya Sc6	Kyabazinga's Palace - BugoodoNamugongo Sc5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc11km,	
Bwayuya - Budhehe - Bumanya Bumanya Sc6	BugoodoNamugongo Sc5 km, Bupyana - Wangobo - Namwiwa Namwiwa Sc11km,	
Nawaikoke T/c - Jalaja Landing siteNawaikoke Sc3.3	Namwiwa Sc11km,	
Namukooge - Igulamubiri Namugongo S6	Bukonde – Namejje Tc – Makaiza Tc – Bukonde Old market – Buyinda Tc Namwiwa Sc14 km, Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 km, Takira II – Kanansenga – Kanantale Buyinda Tc Namwiwa Sc14 km, Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6 km, Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc 7.1 km, Buwangala – Beeda – Bukamba Nawaikoke6 km,	
Kyabazinga's Palace - BugoodoNamugongo Sc5	Namawa – Kasozi landing siteNawaikoke Sc4 km, Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17	
Bupyana - Wangobo - Namwiwa Namwiwa Sc11	Nawaikoke - BuwangalaNawaikoke Sc8	
Bulumba TC – Masuuna – Nalenya – Nkonte p/s Bumanya Sc8.6	Nagawolomboga – Kanankamba p/sNamugongo Sc5.5	
Takira II – Kanansenga – Kanantale – Bupyana Bumanya Sc7.1	Buyinda - Nabina - KiramaNamwiwa Sc4	
Buwangala – Beeda – Bukamba Nawaikoke6	Namuzigo - Bukyonza - NalenyaBumanya Sc6	
Namawa – Kasozi landing siteNawaikoke Sc4	Ihagaro - Kananzoki - BugoodhoBumanya Sc6	
Naigombwa – Kasokwe – Namugongo – Natwana Namugongo Sc17	Makaya - Mwiga - BudheheNamwiwa Sc8.5	
Nawaikoke - BuwangalaNawaikoke Sc8	Bupeeni - Nsamule - Kyambaya Nawaikoke9	
Nagawolomboga – Kanankamba p/sNamugongo Sc5.5	Bukamba - Kitega Landing SiteNawaikoke SC6	
Buyinda - Nabina - KiramaNamwiwa Sc4	Budhehe - Kyani TC - Kyani Nyanza Bumanya Sc10	
Namuzigo - Bukyonza - NalenyaBumanya Sc6	Namwiwa TC - Sub county -	
Ihagaro - Kananzoki - BugoodhoBumanya Sc6		
Makaya - Mwiga - BudheheNamwiwa Sc8.5		
Bupeeni - Nsamule - Kyambaya Nawaikoke9		
Bukamba - Kitega Landing SiteNawaikoke SC6		
Budhehe - Kyani TC - Kyani Nyanza Bumanya Sc10		
Namwiwa TC - Sub county -		



# Vote: 561 Kaliro District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

hqtters - BusambekuNamwiwa Sc6	Nalenyabumanya Sc6 km,
Lwamba Kitega Landing	Ihagaro - Kananzoki -
SiteNawaikoke SC6	Bugoodho6Km, Cross cutting
Takira - Nabigwali -	Activities and Environmental
BumanyaBumanya Sc6	review in all five subcounties,
Buzinge - Nangala Landing	emergency road maintenance
SiteNawaikoke Sc3	SubTotal: Routine Road
Kisanga - Nawampiti Landing	Maintenance 285
SiteNawaikoke Sc6	km.
Kasozi - KitegaNawaikoke Sc3	SECTION B: MECHANISED
Cross cutting Activities and	ROUTINE ROAD
Environmental reviewAll	MAINTENANCE:
subcounties)	Naiyombwa-Kasokwe-Natwana
	17, Mpambwa-Nabweyo 5.5,
	Namwiwa-Kirama-Kikoge swamp
	12, Kyani-Bumanya-Budomero 12,
	Buyinda -Buyonjo-Kyanfuba 11,
	Bwayuya-Kanankamba-Bugonza 8,
	Kyambaya-Nsamule 5. Total 68km)

Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 414,912	<i>Non Wage Rec't:</i> 178,672	<i>Non Wage Rec't:</i> 440,868
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 414,912	<b>Total</b> 178,672	<b>Total</b> 440,868

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 25,447	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 25,318
	<i>Non Wage Rec't:</i> 18,239	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,287
	<i>Domestic Dev't</i> 94,712	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,128
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 138,398	<b>Total</b> 0	<b>Total</b> 131,733

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 7b. Water

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, procurement of motor cycles for field 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	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> <b>28,829</b>	<i>Wage Rec't:</i> 13,212	<i>Wage Rec't:</i> 28,180
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>20,769</b>	<i>Domestic Dev't</i> 15,191	<i>Domestic Dev't</i> 20,620
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>49,598</b>	<b>Total</b> <b>28,403</b>	<b>Total</b> <b>48,800</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (already planned up.)	0 (already planned for up.)	(N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs)	2 (Sector notice board)	4 (District Hdqtrs, Sub-counties and public places)
No. of water points tested for quality	85 (15 selected poorly maintained and so vulnerable to contamination sources per sub-county)	0 (N/A)	(N/A)
No. of supervision visits during and after construction	80 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	40 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	70 (Five supervision visits in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hdqtrs)	2 (District Hdqtrs)	4 (One per quarter at the District Hqtrs.)
Non Standard Outputs:	Not planned	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>19,400</b>	<i>Domestic Dev't</i> 12,793	<i>Domestic Dev't</i> 23,480
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>19,400</b>	<b>Total</b> <b>12,793</b>	<b>Total</b> <b>23,480</b>

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

No. of water points rehabilitated	0 (Not planned)	0 (already planned for up.)	12 (12 bore holes to be rehabilitated all over the district)
% of rural water point sources functional (Shallow Wells)	90 (Both new and old water sources)	90 (Both new and old water sources)	90 (Both new and old water sources)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (Both new and old water sources)	12 (District Hqtr)	12 (At the District Hqtrs)
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	(N/A)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
% of rural water point sources functional (Gravity Flow Scheme)	00 (N/A)	0 (N/A)	(N/A)	
Non Standard Outputs:	Not planned	Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,863</b>	<i>Domestic Dev't</i>	7,294
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,863</b>	<b>Total</b>	<b>7,294</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	7,233
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>7,233</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (Not planned)	6 (One at District Hqtrs, and one at each of the 5 S/C)	
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)	0 (Not planned)	19 (Planning and advocacy at District and s/c, Formation and training of 19 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	
No. of water user committees formed.	()	14 (At all beneficiary communities)	19 (One in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	
No. Of Water User Committee members trained	()	70 (At all beneficiary communities)	133 (Seven in each of the following parishes; Kasuleta, Bumanya, Kiyunga, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Bukamba, Nsamule.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	8 (Not yet done)	12 (At District Hqtrs)	
Non Standard Outputs:		Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,993</b>	<i>Domestic Dev't</i>	4,715
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,493</b>	<b>Total</b>	<b>4,715</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	19,789
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>19,789</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Increased sanitation coverage by 30%, in Namwiwa s/c and Bumanya s/c improved homes and villages. Bi-annual review meetings in mbale attended.	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended.	Increased sanitation coverage by 30%, in Gadumire s/c and Namugongo s/c improved homes and villages. Bi-annual review meetings in mbale attended, Sanitation week celebrations.
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# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	11,000	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs: Procurement of one motor cycle for Borehole maintenance supervisor Not yet done

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

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: assorted cleaning equipments and compound tools. assorted cleaning equipments and compound tools.

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
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of public latrines in RGCs and public places 1 (1 public latrine at Bwayuya) 0 (Left to cater for VAT) ()

Non Standard Outputs: Not planned 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	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 8 (1 in Namukoge, 1 in Kasuleeta, 1 in Bupyana, 1 in Nangala, 1 in Namawa, 1 in Nawampiti, 1 in Bukonde 1 in Panyolo) 12 (1 in Namukoge, 1 in Kasuleeta, 1 in Bupyana, 1 in Nangala, 1 in Namawa, 2 in Nawampiti, 1 in Bukonde.) 5 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Nangala, Namawa.)

Non Standard Outputs: Not planned N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,500</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1, Gadumire 2, Kisinda 1, Lubuulo 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1)	14 (Bulumba 1, Kyani 1, Kasuleta 1, Bupyana 1, Gadumire 2, Nabikooli 1, Namukoge, Buyinda 1, Bukonde 1, Bukamba 1, Nsamule 1, Nawampiti 1)	12 (Assorted hand pump spare parts)
No. of deep boreholes drilled (hand pump, motorised)	14 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)	14 (one in each of the listed parishes; Kasuleta 2, Kyani 1, Kisinda 1, Lubuulo 1, Gadumire 1, Bwayuya 1, Kasokwe 2, Saaka 1, Namwiwa 1, Buyinda 1, Namawa 1, Nsamule 1)	14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka, Buyinda, Bukonde, Nansololo, Nsamule.)
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>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	292,180	<i>Domestic Dev't</i>	168,173
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>292,180</b>	<b>Total</b>	<b>168,173</b>
			<b>Total</b> 309,210

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

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

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

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

No. of new connections made to existing schemes	0 (Transferred to Kaliro TC)	0 (N/A)	0 ()
Non Standard Outputs:		N/A	Transferred to Kaliro TC to pay for Umeme Bills.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 561 Kaliro District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>6,000</b>	<i>Total</i>	<b>12,000</b>
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### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard and records assistant	N/A	payment of salary for land officer, forest officer, Physical planner, assistant forest officer, 2 forest rangers, 1 forest guard,
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Procurement of a laptop and stationary for wetlands management office		Procurement of stationary for wetlands management office and general office operations
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<i>Wage Rec't:</i>	<b>76,261</b>	<i>Wage Rec't:</i>	36,188	<i>Wage Rec't:</i>	76,261
<i>Non Wage Rec't:</i>	<b>2,060</b>	<i>Non Wage Rec't:</i>	3,019	<i>Non Wage Rec't:</i>	2,028
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>78,321</b>	<b>Total</b>	<b>39,207</b>	<b>Total</b>	<b>78,289</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	0 (N/A)	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)
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Area (Ha) of trees established (planted and surviving)	25 (25 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)	2 (2ha of degraded ecosystem planted with musizi and Grevellia seedlings mainly on farmlands)	30 (30 ha of degraded ecosystems, forestlands, farmlands, wetlands and lakeshores to be afforested in the entire district)
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Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters	N/A	Extension and maintenance of 7ha plantations at the district headquarters
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Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s		Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>9,100</b>	<i>Domestic Dev't</i>	3,535	<i>Domestic Dev't</i>	9,625
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,100</b>	<b>Total</b>	<b>3,535</b>	<b>Total</b>	<b>10,125</b>

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

No. of community members trained (Men and	0 (N/A)	0 (N/A)	50 (50 farmers trained and sensitised on the viability of tree
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# Vote: 561 Kaliro District

## Workplan Outputs

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

### 8. Natural Resources

Women) in forestry management 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) 1 (1 agroforestry demonstration established in Nawaikoke) 5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)

Non Standard Outputs: 60 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Namwiwa sub-county 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>	500	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>1,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection) 6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)

Non Standard Outputs: Field Staff supervision in the forestry sector N/A N/A

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 3 (Three sensitization meetings conducted on wise use and management of wetlands in Namugongo and Gadumire sub-county and formulate 2 watershed management committees) 0 (N/A) 0 (N/A)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (not planned for) 0 (N/A) 5 (5ha of wetlands restored in Namugongo and Bumanya)

No. of Wetland Action Plans and regulations developed 0 (N/A) 0 (N/A) 2 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county to produce 2 wetland action plans)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>
			<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
			<b>Total</b>	<b>4,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

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

#### 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)	1 (1 environment monitoring survey which involved project screening)	4 (4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,800</b>	<i>Domestic Dev't</i>	700
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>700</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,800
			<i>Domestic Dev't</i>	1,800
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,600</b>

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

No. of new land disputes settled within FY	5 (5 land disputes settled in the entire district)	1 (1 land dispute partially settled in Butongole)	3 (3 land disputes settled in the entire district)	
Non Standard Outputs:	Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act,	N/A	N/A	
	5 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-county			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>500</b>



# Vote: 561 Kaliro District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Infrastructure Planning

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,572</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	8,272
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,572</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>25,422</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,395</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,436
<i>Domestic Dev't</i>	<b>7,081</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,180
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,476</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,616</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Community Development staff paid 9 CD staff paid salary salaries both at the HLG and LLGs.	7 S/C staff supervised in the 6 LLGs during the community mobilisation	Community Development staff paid salaries both at the HLG and LLGs.
	6 sub-county staff supported to mobilize community mobilization on government programmes in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadamire, Namugongo, Kaliro Town Council.	32 CBOs activities coordinated in the 6 LLGs.	Conduct support supervision to sub county staff
	80 CBOs monitored and supervised in the 6 LLGs district.	2 quarterly reports produced and submitted to centre and council	Mobilization of Communities on government programmes.
	4 Quarterly reports prepared and submitted to council and ministry		80 CBOs monitored and supervised in the district.
	2 computers, 1 printer, 1 motorcycle serviced at the District		Quarterly reports prepared and submitted to council and ministry.
			2 computers, 1 printer, 1 motorcycle serviced at the District.

<i>Wage Rec't:</i>	<b>66,103</b>	<i>Wage Rec't:</i>	26,082	<i>Wage Rec't:</i>	63,843
<i>Non Wage Rec't:</i>	<b>4,211</b>	<i>Non Wage Rec't:</i>	2,010	<i>Non Wage Rec't:</i>	2,316
<i>Domestic Dev't</i>	<b>41</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,355</b>	<b>Total</b>	<b>28,092</b>	<b>Total</b>	<b>66,159</b>

#### Output: Social Rehabilitation Services

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Conduct 4 monitoring visits to sub counties on CBR activities by the District team.	1 monitoring visit to sub counties on CBR activities by the District team conducted.	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	Made 1 PWD appropriate referral for appropriate service providers.	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.	Held 1 Bi-annual CBR stakeholders meeting at 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,916	<i>Non Wage Rec't:</i> 4,707	<i>Non Wage Rec't:</i> 6,917
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,916	<b>Total</b> 4,707	<b>Total</b> 6,917

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

No. of Active Community Development Workers	120 (Conduct monitoring visits to 120 CDD parish projects.	12 (12 CDD parish projects support supervised in the 6 LLGs.)	144 (Conduct monitoring visits to 120 CDD parish projects.
	Support office operations		Support office operations
	Prepare and submit reports to both council and center.)		Prepare and submit reports to both council and center.
			Transfer Funds to legible parish CDD groups)
Non Standard Outputs:	N/A	N/A	N/A
	<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> 3,408	<i>Domestic Dev't</i> 848	<i>Domestic Dev't</i> 2,028
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,408	<b>Total</b> 848	<b>Total</b> 2,028

#### Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate representatives of FAL Instructors /CBSD staff to	710 (2 quarterly review meetings held at the district.	800 (Facilitate representatives of FAL Instructors /CBSD staff to
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# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	participate in the international literacy day celebration activities at National level.	1 Monitoring visit to FAL activities in the 6 LLGs held.	participate in the international literacy day celebration activities at National level.	
	Organise and conduct 2014 annual assessment for adult literacy learners in the District.	Procured and distributed scholastic materials to 60 FAL classes in the district.	Organize and conduct 2015 annual assessment for adult literacy learners in the District.	
	Conduct 4 quarterly review meetings for FAL instructors at sub county.	Supported office operations (Assorted.)	Conduct 4 quarterly review meetings for FAL instructors at sub county.	
	Conduct 4 quarterly monitoring visits to FAL activities in the District.		Conduct 4 quarterly monitoring visits to FAL activities in the District.	
	Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.		Conduct 1 refresher training workshop for 60 FAL instructors on skills development at the District.	
	Procure and distribute shaolastic materials to 60 FAL classes in the district.		Procure and distribute scholastic materials to 60 FAL classes in the district.	
	Support office operations)		Support office operations)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,143</b>	<i>Non Wage Rec't:</i>	5,443
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,143</b>	<b>Total</b>	<b>5,443</b>
			<b>Total</b>	<b>9,143</b>

### Output: Gender Mainstreaming

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Engage community action groups in SASA activities at village level.	Marked the 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.	Engage community action groups in SASA activities at village level.
	Facilitate Community Activists to create awareness on the connection between VAW and HIV through posters, community dialogues, quick charts, door to door, out reaches to busy places.	Marked 16days of activism campaign to prevent GBV through creating awareness to the public at district 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 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.	Conducted 1 District quarterly GBV coordination committee meeting.	Facilitate s/c CDOs to conduct support monitoring visits to CAs to strengthen their skills / knowledge in use of SASA approach to community mobilization in view to prevent VAW.
	Facilitate s/c CDOs to conduct half day trainings for Cas to strengthen their skills to engage communities in activities aimed at preventing VAW.		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 levels.
	Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.		Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.
	Conduct District quarterly GBV coordination committee meetings.		Conduct District quarterly GBV coordination committee meetings.
	Conduct data collection and update the district data base on GBV cases.		Conduct data collection and update the district data base on GBV cases.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,298</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>35,413</b>	<i>Donor Dev't</i>	11,270	<i>Donor Dev't</i>	35,413
<b>Total</b>	<b>36,711</b>	<b>Total</b>	<b>11,270</b>	<b>Total</b>	<b>35,413</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	100 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	1430 (Conducted 2 District quarterly OVC Coordination committee meetings at District.	0 (Conduct quarterly OVC Conduct Coordination committee meeting at District.
	Conduct quarterly OVC	Conducted 2 quarterly OVC	Conduct quarterly OVC

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 9. Community Based Services

	Coordination committee meeting at sub county.	Coordination committee meetings in the 6 LLGs.	Coordination committee meeting at sub county.
	Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.	Conducted 2 District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement district level.	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	Facilitated sub county Based service providers' learning networks, coordination and sharing monitoring data.	Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data
	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.	Supported sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.	Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping.
	Facilitate district training/ coaching of service providers an data and information management at district level.	Facilitated 2 district training/ coaching of service providers a data and information management at district level.	Facilitate district training/ coaching of service providers an data and information management at district level.
	Facilitate district training/ coaching of service providers an data and information management at subcounty level	Facilitated district training/ coaching of service providers an data and information management at sub county level.	Facilitate district training/ coaching of service providers an data and information management at subcounty level
	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.	Supported the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.
	Support subcounty Cdos to capture data from service providers at district head quarters	Supported sub-county CDOs to capture data from service providers at district headquarters	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	Conducted 2 support supervision visits to LLGs and NGOs including data audit to children institutions	Conduct to support supervision to LLGs and NGOs including data audit to children institutions
	Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.	Facilitated CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries and follow	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	Conducted child protection community/ outreaches clinics to	Facilitate CBSD to conduct Legal support to services to children in contact with the law (court sessions, child recuse service, social inquiries

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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.	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.  Supported office operation (Assorted) both at the district and LLGs.)	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.
	office operation.  Conduct a 10 day training for 25 social service work force in child protection and welfare guidelines.	Support	Support
	Conduct a training of 30 para social workers in child protection and welfare at sub county level.	Support	Support
	strategic planning for HIV/AIDs and OVC.	Support	Support
	Opening up 3 bank accounts, Procurement of Office supplies (assorted), Youth skill development activities for 450 people, 6 Sensitization and Trainings of Sub-county level stakeholders, Mobilization and sensitization (radio programmes, Production and distribution of 450) expression of interest and returning them to LLGs, Beneficiary Selection and Enterprise Selection (45) Projects desk appraisal of 450 YLP group projects , 3 Field appraisal, 2 STPC meetings (Project reviews, work plan/report reviews, 1 District level training on Approval & endorsement procedures, documentation, Monitoring and Technical Supervision, 2 DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews, 2 DEC Meetings (subproject endorsement), 1 Training of YPMCs, YPCs, &		Opening up 3 bank accounts, Procurement of Office supplies (assorted), Youth skill development activities for 450 people, 6 Sensitization and Trainings of Sub-county level stakeholders, Mobilization and sensitization (radio programmes, Production and distribution of 450) expression of interest and returning them to LLGs, Beneficiary Selection and Enterprise Selection (45) Projects desk appraisal of 450 YLP group projects , 3 Field appraisal, 2 STPC meetings (Project reviews, work plan/report reviews, 1 District level training on Approval & endorsement procedures, documentation, Monitoring and Technical Supervision, 2 DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews, 2 DEC Meetings (subproject endorsement), 1 Training of YPMCs, YPCs, &

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
	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)		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	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>2,000</b>
	<i>Domestic Dev't</i> <b>304,270</b>	<i>Domestic Dev't</i> <b>3,864</b>	<i>Domestic Dev't</i> <b>3,864</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>106,240</b>	<i>Donor Dev't</i> <b>36,990</b>	<i>Donor Dev't</i> <b>36,990</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>410,510</b>	<b>Total</b> <b>40,854</b>	<b>Total</b> <b>40,854</b>	<b>Total</b> <b>2,000</b>

### Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct quarterly youth council executive meetings.  Conduct 2 Bi- Annual youth council meeting.  Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.  12 balls for the youth councils.  Conduct 3 monitoring visits to 24 youth council projects.  to office operation)	1 (Conduct quarterly youth council executive meetings.  Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.  12 balls for the youth councils.  Conduct 1 monitoring visits to 8 youth council projects.  to office operation)	36 ( Procurement of Office supplies.  Sensitization and Training of Sub-county level stakeholders.  Community mobilization and sensitization (radio programmes).  Production and distribution of expression of interest, returning them to LLGs.  Beneficiary Selection + Enterprise Selection.  Projects desk appraisal.  Field appraisal.  STPC meetings (Project reviews, work plan/report reviews.  SEC meetings (Project reviews, work plan/report reviews.  District level training on Approval & endorsement procedures, documentation, monitoring.
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# Vote: 561 Kaliro District

## Workplan Outputs

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

### 9. Community Based Services

Monitoring and Technical Supervision by STPC.

Monitoring and Supervision by SEC.

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

DEC Meetings (subproject endorsement).

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

Disbursement of Youth Project Funds to the YIGs

Monitoring and Technical Supervision by the DTPC

Monitoring and Technical Supervision by the RDC's office.

Monitoring by the DEC

Preparation and Submission of work plans and reports to MGLSD.  
Office supplies at S/C.

Office tea.  
Bank Charges.

Photocopying charges

Vehicle /motorcycle maintenance

Commissioning of projects)

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	N/A	N/A	Conduct 4 quarterly youth council executive meetings.  Conduct 2 Bi- Annual youth council meetings.  Facilitate 2 youth representatives to participate in the national youth day celebrations at national level.  Procure 12 balls for the youth councils.  Conduct 3 monitoring visits to 24 youth council projects.	
				Support
	<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> 500	<i>Non Wage Rec't:</i> 3,336	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 304,270	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,336	<b>Total</b> 500	<b>Total</b> 307,606	

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	24 (Conduct support supervision visits to PWDs associations which benefited from the grant.	5 (Conducted 1 support supervision visit to PWDs associations which benefited from the grant.	4 (Conduct district disability executive meetings . Conduct Bi- annual district disability council meetings. Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration. Conduct monitoring visits to disability council projects. Facilitation of the district disability council representatives to do political monitoring. Other administrative costs. Support the registration of the district disability union with NUDIP.
Support the registration of the district disability union with NUDIP	Identify and assess PWDs associations to extend financial support.	Identified and assessed 5 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.	Facilitate sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.	Facilitated sub county CDOs to conduct support supervision to the PWD associations that benefited from the special grant for PWDs.	
Prepare and submit 4 quarterly reports to council and the center.	Prepare and submit 4 quarterly reports to council and the center.	Prepared and submitted quarterly report to council and the center.	
Conduct SYB /IYB training workshop for representatives of PWDs associations from the 6 LLGs at the District.	Conduct SYB /IYB training workshop for representatives of PWDs associations from the 6 LLGs at the District.	Procured 1 laptop Computer. Participated in the international Day for Persons with Disabilities at Kayunga.)	
Facilitate office operations at the district.	Facilitate office operations at the district.	Facilitated office operations at the district.	

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 9. Community Based Services

Procurement of a laptop computer .)

center.

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

Identify and assess PWDs associations to extend financial support.

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

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

Facilitate office operations at the district.

Procurement of a Filling Cabinet.)

Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,112</b>	<i>Non Wage Rec't:</i>	8,715	<i>Non Wage Rec't:</i>	19,080
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,112</b>	<b>Total</b>	<b>8,715</b>	<b>Total</b>	<b>19,080</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Mobilise cultural groups in the District.	N/A			Mobilize cultural groups in the District.	
	Collect and develop a data base on cultural issues in the District				Collect and develop a data base on cultural issues in the District	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Visit eand assess employment places in the district	2 labour cases handled			Visit and assess employment places in the district.	
	Handled and followed up labour cases as they come				Handled and followed up Labour cases as they come.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

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

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district	1 (Conducted 2 women council executive meetings at the District.	1 (Conduct 4 women council executive meetings at the district.
	Conduct 2 Bi-annual women council meeting at the district.	Conducted 1 Bi-annual women council meeting at the District.)	Conduct 2 Bi-annual women council meeting at the district.
	Facilitate 6 women representative to participate in the women's day celebrations at national level.		Facilitate 6 women representative to participate in the women's day celebrations at national level.
	Conduct workshop on how to mainstream gender as a crossing cutting issue at the distirct.		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 coucil projects in the 6 LLGs		Conduct 4 monitoring visits to 24 women council projects in the 6 LLGs
	support office operation (Prepare and submit 4 quarterly reports/ workplans to council and the center.)		Support office operation (Prepare and submit 4 quarterly reports/ work plans to council and the center.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,336</b>	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,336
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,336</b>	<b>Total</b> <b>500</b>	<b>Total</b> <b>3,336</b>

#### 2. Lower Level Services

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

##### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>16,339</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,574
<i>Non Wage Rec't:</i>	<b>9,501</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,050
<i>Domestic Dev't</i>	<b>64,745</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,585</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>75,424</b>

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 2014/15 prepared DDP workplans for the FY 2014/15 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2014 LGMSD assessment reports prepared Prepare DTPC minutes at district 3 staff appraised	salary for the following staff paid district planner for 6 months, planner ,population officer, stenographer secretary for 6 months. ,Internet modem serviced OBT and LDG work plans and Reports submitted to Kampa	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2016/17 prepared DDP workplans for the FY 2016/17 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2015 LGMSD assessment reports prepared Prepare DTPC minutes at district 3 staff appraised
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office table and ,a filling acabinet.Replace broken door pain, window toppers,extensions at the DPU, book shelves in planners's office

<i>Wage Rec't:</i>	<b>45,629</b>	<i>Wage Rec't:</i>	15,696	<i>Wage Rec't:</i>	36,797
<i>Non Wage Rec't:</i>	<b>13,837</b>	<i>Non Wage Rec't:</i>	5,389	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,834	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,466</b>	<b>Total</b>	<b>23,918</b>	<b>Total</b>	<b>40,797</b>

#### Output: District Planning

No of Minutes of TPC meetings	( )	6 (Minutes of the DTPC meetings held at district)	12 (Sets of monthly meetings prepared.)
No of minutes of Council meetings with relevant resolutions	( )	4 (Council meetings held at district)	8 (District councils held at district)
		The cost implication rests on the statutory vote)	

# Vote: 561 Kaliro District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer	2 (staff apparaied)	4 (District Planner, senior Planner Population officer. Stenographer	Planning function facilitated.)
Non Standard Outputs:	Planning function facilitated.)	N/A	Preparation of the year District development Plan	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,111
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,111</b>
<b>Output: Statistical data collection</b>				
Non Standard Outputs:		N/A	Preparation of statistical Abstract for 2015	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>
<b>Output: Demographic data collection</b>				
Non Standard Outputs:	2014 statistical abstract prepared and relevant planning data collected	N/A	Supporting LLGs and district technical staff integrating population issues in the development plans	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,212</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,212</b>	<b>Total</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>				

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared , disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared ,disseminated</p> <p>4 PAF review meetings held at the district</p> <p>procurement of 8 printer cartridge for planning unit.</p> <p>holding 4 PAF Review meetings</p> <p>Purchase of the internet modem and serviced at district</p>	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 field project monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared , disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared ,disseminated</p> <p>4 PAF review meetings held at the district</p> <p>procurement of 8 printer cartridge for planning unit.</p> <p>holding 4 PAF Review meetings</p> <p>Purchase of the internet modem and serviced at district</p>
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Marking of LDG projects

Marking of LDG projects

Solar maintainance, replacement of window stoppers and glass panes.

Solar maintainance, replacement of window stoppers and glass panes.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,697</b>	<i>Non Wage Rec't:</i>	3,691	<i>Non Wage Rec't:</i>	15,792
<i>Domestic Dev't</i>	<b>4,060</b>	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	6,616
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,757</b>	<b>Total</b>	<b>4,691</b>	<b>Total</b>	<b>22,408</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<p>Improve on solar functionality electricity connections and lighting in the DPU by wiring and buying small equipments</p>	<p>Procure a stand by generator for the District Planning Unit</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

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

Non Standard Outputs:	<p>Procure one executive office chair and table, filling cabinet ,10 Office chairs wooden for the District Planning Unit</p>	<p>Procure 3 office chairs and a table for dpu</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

# Vote: 561 Kaliro District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Improve on solar functionality and lighting in the DPU by connecting solar pannels to the existing solar inverter and wiring three more rooms in the DPU		Procure 8 Solar batteries and connecting the batteries to the solar panels	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>15,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 Internal Auditors Examiner of Accounts at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	
	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.	Operational costs for audit department met at the district.	
	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	2 Quarterly audit report on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.	
			Procurement of laptop computer	
	<i>Wage Rec't:</i>	<b>16,376</b>	<i>Wage Rec't:</i>	7,216
	<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,620
	<i>Domestic Dev't</i>	<b>2,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,876</b>	<b>Total</b>	<b>9,836</b>
			<i>Wage Rec't:</i>	15,822
			<i>Non Wage Rec't:</i>	5,503
			<i>Domestic Dev't</i>	3,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>24,325</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at districtand Gov't aided health centres and schools .)	2 (The 11 departments and other institutions visited and audited in the district.)	4 (Visiting the 11 departments at districtand Gov't aided health centres and schools .)
Date of submitting Quaterly Internal Audit Reports	( )	12/01/15 (Submitted Q1 Audit report 2014/15)	31/10/15 (Visiting the 11 departments at districtand Gov't aided health centres and schools .)



# Vote: 561 Kaliro District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs: procurement of a laptop computer for the department at district Headquarters N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,956</b>	<i>Non Wage Rec't:</i>	1,821	<i>Non Wage Rec't:</i>	2,256
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,956</b>	<b>Total</b>	<b>1,821</b>	<b>Total</b>	<b>2,256</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>7,551</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,137
<i>Non Wage Rec't:</i>	<b>5,720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,386
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,271</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,923</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>13,574,879</b>	<i>Wage Rec't:</i>	4,396,427	<i>Wage Rec't:</i>	9,912,535
<i>Non Wage Rec't:</i>	<b>4,414,931</b>	<i>Non Wage Rec't:</i>	2,527,542	<i>Non Wage Rec't:</i>	5,646,782
<i>Domestic Dev't</i>	<b>1,968,857</b>	<i>Domestic Dev't</i>	499,767	<i>Domestic Dev't</i>	1,618,079
<i>Donor Dev't</i>	<b>790,777</b>	<i>Donor Dev't</i>	127,976	<i>Donor Dev't</i>	459,800
<b>Total</b>	<b>20,749,444</b>	<b>Total</b>	<b>7,551,712</b>	<b>Total</b>	<b>17,637,196</b>

# 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

##### I. 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 management support to the bwazibondo of Bulamog chiefdom of Busoga Kingdom by 12,000,000=	<i>General Staff Salaries</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals &amp; Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bad Debts</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Rent – (Produced Assets) to private entities</i> <i>Guard and Security services</i> <i>Electricity</i> <i>Travel inland</i> <i>Maintenance - Vehicles</i>	148,795 3,000 4,000 3,000 2,000 1,000 3,000 3,000 3,500 1,000 35,392 1,000 1,000 4,000 6,000 4,000 41,118 10,000
	Procure office printer and laptop		148,795
			126,010
			0
			0
		<b>Total</b>	<b>274,805</b>

#### Output: Human Resource Management

Non Standard Outputs:	Capacity building activities including;	<i>Staff Training</i>	23,115
	Career Development	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Generic	<i>Printing, Stationery, Photocopying and Binding</i>	10,966
	Discretionary	<i>Travel inland</i>	4,600
	Facilitation to Kampala on pay roll management and other HRM matters .		
			0
			17,566
			23,115
			0
		<b>Total</b>	<b>40,681</b>

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

% age of LG establish posts filled	80 (Filling posts upto 80% in the district)	<i>Medical expenses (To employees)</i>	3,000
		<i>Advertising and Public Relations</i>	2,000
		<i>Workshops and Seminars</i>	675
		<i>Books, Periodicals &amp; Newspapers</i>	400

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.	<i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Telecommunications</i> 1,000 <i>Travel inland</i> 10,000
	Opearationalisation of two Town Boards of Namwiwa and Bulumba	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,075 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>19,075</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Preparation of quarterly PAF mandatory notices ( costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio  procurement of digital camera, Video Camera procurement of laptop installation internet Project Name Hosting and maintenance of district web site	<i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Information and communications technology (ICT)</i> 7,000 <i>Travel inland</i> 1,210
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,210 <i>Domestic Dev't</i> 7,000 <i>Donor Dev't</i> 0 <b>Total</b> <b>9,210</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	4 (Monitoring visits conducted in the LLGs)	<i>Travel inland</i> 3,000
No. of monitoring reports generated	4 (monitoring reports prepared)	
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 <b>Total</b> <b>3,000</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Procurement of 3 Tall filing cabinets. Office management	<i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel inland</i> 1,000 <i>Wage Rec't:</i> 0

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>1a. Administration</b>			
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	procure a laptop for information office	<i>Computer supplies and Information Technology (IT)</i>	2,560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,560
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,560</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	2 Adverts paid for, cordination and office running	<i>Printing, Stationery, Photocopying and Binding Travel inland</i>	2,000
		<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
		<b>Total</b>	<b>4,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
No. of administrative buildings constructed	1 (Completion of administrative building using LDG and UCG scope to be defined later)	<i>Non Residential buildings (Depreciation)</i>	15,400
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	1 (Construction of administration block at district ;Completion of administration block -Electricity installation -Water system (sewage)		
	co- funding LGMSDP)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,400</b>
<b>Output: Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	1 (Procure a lap top computer for the saley officer)	<i>Finished goods</i>	3,100
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,100</b>

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## Workplan Details

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

### *1a. Administration*

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

Non Standard Outputs:	<b>Procure office chairs and property engraving</b>	<i>Furniture and fittings (Depreciation)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	148,795
		<i>Non Wage Rec't:</i>	173,861
		<i>Domestic Dev't</i>	54,175
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>376,831</b>

## 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	30/08/15 (Annual report produced at the district level and submitted to MoFPED kampala at district)	<i>General Staff Salaries</i>	87,403
		<i>Computer supplies and Information Technology (IT)</i>	2,000
Non Standard Outputs:	alary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants	<i>Printing, Stationery, Photocopying and Binding</i>	2,384
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	87,403
		<i>Non Wage Rec't:</i>	4,884
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,287</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	350000000 (This money will be collected by the treasury dept at the district, and LLGs)	<i>Travel inland</i>	5,000
Value of LG service tax collection	50000000 (This tax is collected at district level)		
Value of Hotel Tax Collected	2000000 (Hotel Tax from Kaliro Town Council)		
Non Standard Outputs:			
		<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
		<b>Total</b>	<b>5,000</b>

#### 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)	<i>Computer supplies and Information Technology (IT)</i>	600
		<i>Welfare and Entertainment</i>	1,400
Date of Approval of the Annual Workplan to the Council	15/02/15 (Annual work plan approved by council at the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:		<i>Travel inland</i>	1,336
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,336
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,336</b>

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## Workplan Details

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

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<b>Production of 4 quarterly financial expenditure reports at district</b>	<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
		<b>Total</b>	<b>5,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>30/09/15 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:		<i>Travel inland</i>	2,484
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,484
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,484</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<b>Purchase of printer Purchase of Computers Purchase of Laptop Purchase of Generator</b>	<i>Machinery and equipment</i>	8,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,500</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	87,403
	<i>Non Wage Rec't:</i>	24,704
	<i>Domestic Dev't</i>	8,500
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,607</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; 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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Medical expenses (To employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Advertising and Public Relations</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Donations</i>	194,689 16,413 2,080 2,001 876 4,860 3,000 3,000 1,000 500 865 51,025 4,926
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12 meetings by DEC, 8 meetings by council and 8 by sectoral committees at district

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  
Renovation of council hall  
Speakers Gown, Stick, Flags & Court of arms for council

<i>Wage Rec't:</i>	194,689
<i>Non Wage Rec't:</i>	87,686
<i>Domestic Dev't</i>	2,860
<i>Donor Dev't</i>	0
<b>Total</b>	<b>285,235</b>

##### Output: LG procurement management services

<i>Allowances</i>	3,000
<i>Computer supplies and Information Technology (IT)</i>	3,000



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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	20 DCC meetings held at district	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	20 sets of minutes produced at district	<i>Travel inland</i>	1,000
	No of reports depend on activity		
	procure a laptop for PDU		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,500</b>
<b>Output: LG staff recruitment services</b>			
Non Standard Outputs:	28 DSC meetings for recruitment, confirmation of staff in service and disciplinary actions grantinting leave at district.	<i>Allowances</i>	15,640
		<i>Pension for General Civil Service</i>	739,776
		<i>Pension for Teachers</i>	462,543
	28 sets of minutes produced at district	<i>Advertising and Public Relations</i>	3,350
		<i>Books, Periodicals &amp; Newspapers</i>	400
	3 Reports produced at district	<i>Computer supplies and Information Technology (IT)</i>	484
	Procurement of furniture	<i>Printing, Stationery, Photocopying and Binding</i>	2,224
	procurement Laptop for DSC	<i>Telecommunications</i>	500
		<i>Electricity</i>	1,000
		<i>Travel inland</i>	3,365
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,229,282
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,229,282</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	4 (4 Land board meetings at district)	<i>Allowances</i>	3,000
		<i>Welfare and Entertainment</i>	500
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed at district.)	<i>Printing, Stationery, Photocopying and Binding</i>	854
Non Standard Outputs:		<i>Telecommunications</i>	500
		<i>Licenses</i>	2,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,774</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	8 (LG PAC reports discussed by council)	<i>Allowances</i>	7,000
		<i>Advertising and Public Relations</i>	200
No. of Auditor Generals queries reviewed per LG	16 (Review reports produced at district level.	<i>Welfare and Entertainment</i>	1,000
	Procure filing cabinet for PAC)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:		<i>Small Office Equipment</i>	1,381
		<i>Telecommunications</i>	1,000

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Travel inland</i>	3,980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,561
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,561</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.</b>	<i>Travel inland</i>	5,540
	<b>8 reports</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	1,540
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,540</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>8 committee meetings at District Hqtrs</b>	<i>Allowances</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
Non Standard Outputs:	<b>Renovation of council hall</b>	<i>Non Residential buildings (Depreciation)</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	<b>procurement of Computer &amp; Printer for council</b>	<i>Finished goods</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	<b>Procure furniture for council and filing cabinet for council</b>	<i>Furniture and fittings (Depreciation)</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

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## Workplan Details

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

### 3. Statutory Bodies

**Output: Other Capital**

Non Standard Outputs:	<b>Speakers Gown, Stick, Flags &amp; Court of arms</b> <i>Finished goods</i>	3,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> <b>3,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	194,689
		<i>Non Wage Rec't:</i>	1,360,803
		<i>Domestic Dev't</i>	26,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,581,892</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	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). 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 - 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. Production staff review /planning done quarterly. Contribution towards procurement of Artificial insemination sub centre equipment made. Payments of 1st FY projects accomplished	General Staff Salaries	315,587
		Books, Periodicals & Newspapers	600
		Computer supplies and Information Technology (IT)	1,000
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	100
		Bank Charges and other Bank related costs	500
		Electricity	400
		Water	60
		Cleaning and Sanitation	100
		Uniforms, Beddings and Protective Gear	150
		Travel inland	6,431
		Maintenance - Civil	5,428
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	315,587
		<i>Non Wage Rec't:</i>	17,169
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>332,756</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned due to lack of funding)	Workshops and Seminars	24,000
		Printing, Stationery, Photocopying and Binding	650
		Agricultural Supplies	3,256
		Travel inland	4,316
		Maintenance – Other	4,000

# Vote: 561 Kaliro District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: 3 acres of demonstration / multiplication gardens at district refurbished, expanded & maintained. 4 quarterly reports and workplans / budgets made at district and submitted to DPO. 24 trainings /demonstrations demonstrations carried out on crop pests and diseases control at all LLGs. All sources of agro inputs in the district inspected and monitored for verification and certification. 4 quarterly review meetings held at district level. Six meetings on mainstreaming environment, gender and other cross-cutting issues held at LLG level. 12 supervision, backstopping and monitoring of staff, farmers, projects visits made; Innovations on crop farming cascaded to farmers districtwide. 20 knapsack hand spray pumps procured for farmers. Activities of vegetable oil development project done

Wage Rec't:	0
Non Wage Rec't:	12,222
Domestic Dev't	24,000
Donor Dev't	0
<b>Total</b>	<b>36,222</b>

#### Output: Livestock Health and Marketing

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)	Printing, Stationery, Photocopying and Binding	400
No. of livestock vaccinated	100000 (At least 4notifiable and endemic diseases in all the 34 parishes of the district vaccinated against (e.g. NCD, Gumboro, fowl pox, fowl typhoid etc))	Small Office Equipment	60
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.)	Other Utilities- (fuel, gas, firewood, charcoal)	600
Non Standard Outputs:	Routine disease control done e.g. treatment against trypanosomiasis & other diseases; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected. 4 quarterly production review / planing meetings attended. 12 Staff, farmer, project/activity monitoring, backstopping and supervision visits made. 1 annual + 4 quarterly reports and workplans and budgets made and submitted to DPO. Equipment maintained and serviced. Refrigerator operational gas procured. Artificial insemination sub centre operationalised. Stationery, small office equipment bought. 4 consultative visits to MAAIF made.	Medical and Agricultural supplies	9,299
		Travel inland	6,348
		Maintenance – Machinery, Equipment & Furniture	200

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 16,907
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 16,907
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	0 (No appropriate data available and therefore not planned)	<i>Printing, Stationery, Photocopying and Binding</i> 222
No. of fish ponds stocked	6 (One per sub county/ town council of Namugongo, Bumanya, Gadumire, Nawaikoke, Namwiwa & Kaliro town council.)	<i>Agricultural Supplies</i> 7,972 <i>Travel inland</i> 6,301
No. of fish ponds constructed and maintained	0 (Not planned due to lack of funds)	
Non Standard Outputs:	<p>Training of 100 fish farmers and fisherfolk. 4 fish and fish products check points established. Carry out 32 lake patrols on lake Nakuwa. Statistical data collected quarterly. 4 quarterly production review / planning meetings attended. Compiled and submitted quarterly reports and workplans. Carried out 12 field supervision, backstopping and monitoring of staff, farmers and fishermen. 12 landing sites and 2 fish markets inspected for fish quality assurance. Fish fingerlings (9,300) procured. Two consultative visits made to Ministry headquarters.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 14,495
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 14,495
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
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)	<i>Workshops and Seminars</i> 240 <i>Printing, Stationery, Photocopying and Binding</i> 162
Non Standard Outputs:	<p>120 tse tse traps procured. 120 tse tse traps deployed in all the 6 LLGs ; Entomological statistical data collected, analysed and disseminated. 1 annual &amp; 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.</p>	<i>Agricultural Supplies</i> 11,525 <i>Travel inland</i> 3,929
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 8,156

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
	<i>Domestic Dev't</i>	7,700
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,856</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	<b>1</b> (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.)	<i>Travel inland</i>	13,179
No of awareness radio shows participated in	<b>12</b> (Radio talkshows held on trade development activities at local stations)		
No of businesses inspected for compliance to the law	<b>60</b> (Physical inspection of the businesses/and audit on request done; advise given & reports made; follow up MEETINGS held in urban and rural growth centres)		
No of businesses issued with trade licenses	<b>240</b> (Premises / businesses verified for licencing and compliance. Premises / businesses assisted to licence.)		

# Vote: 561 Kaliro District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>1).Information on trade related policies shared.</p> <p>2).District investment profile produced.</p> <p>3).20 SMEs trained in value chains.</p> <p>4).Enterpreneurs development enhanced.</p> <p>5).Famers equiped with management and post harvest handling skills.</p> <p>6).Mkt/Bussiness information dissemination centres established.</p> <p>7).information on markets &amp; trade opportunities disseminated to key stakeholders.</p> <p>8).Two networking meetings organised.</p> <p>9).20 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs</p> <p>10).Training SACCOs management staff, committees on good governance principles and finance mgt. Cooperatives, farmer groups ,HLFOs</p>
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,179
Donor Dev't	0
<b>Total</b>	<b>13,179</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (One per quarter in the district)	Travel inland	2,000
No of awareness radio shows participated in	4 (Held radio talkshows on enterprise development activities at local stations)		
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)		
Non Standard Outputs:	Sensitization of business community on quality assurance and benefits of linkage to UNBS for standardidation in Kaliro town council.		

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

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	Travel inland	1,000
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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>
<b>4. Production and Marketing</b>		
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)	
Non Standard Outputs:	Inventory of producers developed by location in the district	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 1,000
		Donor Dev't 0
		<b>Total 1,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	1 (Those that have met the requirements)	Travel inland 1,752
No of cooperative groups supervised	15 (Includes SACCOs and growers' cooperatives in all the 6 LLGs Good SACCO / cooperative governance promoted in the District)	
No. of cooperative groups mobilised for registration	1 (Cooperatives mobilised for registration throughout the district as need arises.)	
Non Standard Outputs:	Six SACCOs / Cooperative societies that received support from the microfinance support center audited	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 1,752
		Donor Dev't 0
		<b>Total 1,752</b>
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	10 (Tourism potential promoted districtwide)	Travel inland 2,970
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.)	
No. of tourism promotion activities mainstreamed in district development plans	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.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 2,970
		Donor Dev't 0
		<b>Total 2,970</b>
<b>Output: Industrial Development Services</b>		
No. of opportunities identified for industrial development	1 (Opportunities for industrial development identified in the district)	Travel inland 2,730

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>4. Production and Marketing</b>		
A report on the nature of value addition support existing and needed	YES (Report on the existing types and facilities still needed.)	
No. of producer groups identified for collective value addition support	3 (Producer groups identified, organised for bulking and value addition e.g rice, maize and dairy producers all over the district.)	
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:	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.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 2,730
		Donor Dev't 0
		<b>Total 2,730</b>
<b>Output: Tourism Development</b>		
No. of Tourism Action Plans and regulations developed	1 (1 tourism action plan developed at the district with guidance from MTIC) <i>Travel inland</i>	1,500
Non Standard Outputs:	Not planned	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 1,500
		Donor Dev't 0
		<b>Total 1,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	small office equipment <i>Other Structures</i>	20
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 20
		Donor Dev't 0
		<b>Total 20</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	2 motorcycles insured, maintained and serviced. <i>Transport equipment</i>	1,500
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 1,500
		Donor Dev't 0
		<b>Total 1,500</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Office and IT equipment availed and maintained. <i>Materials and supplies</i>	3,449
		Wage Rec't: 0
		Non Wage Rec't: 0

# Vote: 561 Kaliro District

## Workplan Details

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

### 4. Production and Marketing

<i>Domestic Dev't</i>	3,449
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,449</b>

#### Output: Other Capital

Non Standard Outputs:	<b>Interet maintainance</b>	<i>Monitoring, Supervision &amp; Appraisal of capital works</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	900
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>900</b>

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		315,587
	<i>Non Wage Rec't:</i>		68,949
	<i>Domestic Dev't</i>		62,700
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>447,236</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>Telecommunications</i>	2,860
<i>Postage and Courier</i>	50
<i>Electricity</i>	1,800
<i>Water</i>	52
<i>Medical and Agricultural supplies</i>	208
<i>Travel inland</i>	360,249
<i>General Staff Salaries</i>	1,423,237
<i>Medical expenses (To employees)</i>	1,000
<i>Advertising and Public Relations</i>	13,880
<i>Workshops and Seminars</i>	19,971
<i>Staff Training</i>	20,047
<i>Hire of Venue (chairs, projector, etc)</i>	12,441
<i>Books, Periodicals &amp; Newspapers</i>	800
<i>Computer supplies and Information Technology (IT)</i>	7,481
<i>Welfare and Entertainment</i>	728
<i>Special Meals and Drinks</i>	21,160
<i>Printing, Stationery, Photocopying and Binding</i>	10,916
<i>Small Office Equipment</i>	2,000
<i>Bank Charges and other Bank related costs</i>	800
<i>Maintenance - Civil</i>	51
<i>Maintenance - Vehicles</i>	7,246
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,100
<i>Maintenance – Other</i>	2,000
<i>Incapacity, death benefits and funeral expenses</i>	700

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>US\$ Thousand</i></span>
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### 5. Health

Non Standard Outputs:	<p><b>Payment of Salaries to 167 staff</b></p> <p>12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry</p> <p>4 quarterly and 1 annual review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and repaired at the District</p> <p>12 Government and 8 Non Govt health units supervised.</p> <p>Assets and equipment maintenance at the District and 12 health units.</p> <p>Office managed.</p> <p>4 quarterly DHT (STAR EC) held at district</p> <p>1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)</p> <p>3 DAC meetings at district (STAR EC)</p> <p>Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)</p> <p>4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs</p> <p>4 Quarterly support supervisions of HIV/TB activities by DAC (STAR EC)</p> <p>4 Quarterly intergrated out reaches in all the 5 LLGs for child plus days (STRIDES)</p> <p>Commemorate one world TB day at district</p> <p>4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)</p> <p>4 trainings of SCHWs in all the 6 LLGs (STAR EC)</p> <p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)</p> <p>24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)</p> <p>Under SDS specific the following shall be done : Grant A support for District Social Sector Service Improvements in health, Grant B support to strengthen</p>
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# Vote: 561 Kaliro District

## Workplan Details

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

### 5. Health

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

Wage Rec't:	1,423,237
Non Wage Rec't:	64,153
Domestic Dev't	0
Donor Dev't	424,387
<b>Total</b>	<b>1,911,777</b>

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	35000 (35000 Patients to be seen in NGO facilities)	<i>Conditional transfers for NGO Hospitals</i>	31,078
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.)		

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
<b>5. Health</b>	
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)
Non Standard Outputs:	
	Wage Rec't: 0
	Non Wage Rec't: 31,078
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 31,078</b>

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

Number of inpatients that visited the Govt. health facilities.	9000 (9000 patients expected to be admitted in Government facilities.)	Conditional transfers for District Hospitals	83,500
Number of trained health workers in health centers	167 (167 Staff deployed in Government Health Facilities)		
No. of trained health related training sessions held.	144 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, 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 outpatients that visited the Govt. health facilities.	170000 (170000 patients to visit Government facilities.)		
No. of children immunized with Pentavalent vaccine	8000 (8000 Children immunized in Government facilities.)		
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (3500 deliveries expected to be conducted in Government facilities)		
%age of approved posts filled with qualified health workers	84 (84% of approved posts filled with qualified health workers.)		
%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.)		

Non Standard Outputs:	
	Wage Rec't: 0
	Non Wage Rec't: 83,500
	Domestic Dev't 0
	Donor Dev't 0
	<b>Total 83,500</b>

# Vote: 561 Kaliro District

## Workplan Details

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

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

No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	<i>Conditional transfers for PHC - development</i>	15,000
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,000</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Procurement of solar batteries in 3 Health Centres (Bumanya, Gadumire, Namwiwa)	<i>Machinery and equipment</i>	9,350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,350
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,350</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	16,646
No of staff houses constructed	1 (Completion of staff house at Nawampiti HC II)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,646
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,646</b>



# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Wage Rec't:	1,423,237
		Non Wage Rec't:	178,731
		Domestic Dev't	40,996
		Donor Dev't	424,387
		<b>Total</b>	<b>2,067,351</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1000 (BUJJEJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-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, NAMUKOOGI 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, NAWAIKIKE 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-	General Staff Salaries	5,544,568
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# Vote: 561 Kaliro District

## Workplan Details

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

### 6. Education

No. of qualified primary teachers

20, BUKUMANKOLA P/S-15, BUDINI C/U P/S-9)  
 1000 (BUJJEJJE P/S-10, BULUMBA P/S-20, BULYAKUBI P/S-11, BUMANYA P/S-15, BUSALAMUKA P/S-13, BUYONJO P/S-20, IHAGALO P/S-12, KALALU C/U P/S-9, KANAMBATIKO P/S-13, KYANI P/S-13, KYANFUBBA P/S-12, NABIGWALI P/S-17, NAMUSOLO P/S-9, NKONTE P/S-10, NABITENDE COPE-2, BUDEHE P/S-7, KAHANGO P/S-8, KYANI - NYANZA-7, NABITENDE C/U P/S-7, BWITE P/S-10, BUPYANA P/S-15, BUSULUMBA P/S-20, BUTAMBALA-10, BUYUGE P/S-15, GADUMIRE P/S-15, KISINDA P/S-11, LUBULO 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, 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)

Non Standard Outputs: N/A

Wage Rec't:	5,544,568
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>5,544,568</b>

# Vote: 561 Kaliro District

## Workplan Details

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

### 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, KYANI P/S-727, KYANFUBBA P/S-800, NABIGWALI P/S-916, NAMUSOLO P/S-600, NKONTE P/S-523, NABITENDE COPE-110, BUDEHE P/S-409, KAHANGO P/S-429, KYANI - NYANZA-427, NABITENDE C/U P/S-270, BWITE P/S-570, BUPYANA P/S-1021, BUSULUMBA P/S-1107, BUTAMBALA-524, BUYUGE P/S-974, GADUMIRE P/S-845, KISINDA P/S-750, LUBUULO P/S-927, PANYOLO P/S-857, LUBULO COPE-99, SALO P/S-269, KIBANDA P/S-454, NAMUNTU P/S-485, NAKABOKO P/S-241, BUGADA P/S-278, KIBEMBE P/S-340, KAMUTAKA P/S-467, BUGOODO P/S- 715, BWAYUYA P/S-507, KALIRO DEM. P/S-868, KANANKAMBA P/S-743 KASOKWE P/S-618, NAMUKOOG P/S-981, ST.GONZAGA BUGONZA-638, ZIBONDO P/S-717, IGULAMUBIRI P/S- 335, BUYODI P/S-245, BUTONGOLE P/S-607, BUGODA P/S-352, BUTEGE CATHOLIC -470, BULAGO P/S-308, BUYINDA P/S-767, IZINGA P/S-719, KAKOSI P/S-697, KIRAMA FELLOWSHIP P/S-726, MADIBIRA P/S-613, NAMULUNGU PARENTS-397, NAMWIWA P/S-799, SAAKA P/S-504, ST.LULIANA NAMEJJE P/S-840, WANGOBO P/S-601, SAAKA COPE-74, BUSAMBEKU P/S-348, BUKONDE P/S-427, KANABUGO P/S-273, KIWA-NABUZI P/S-446, BUKAMBA P/S-503, BULIKE P/S-510, BULUYA MOSLEM P/S-357, BULUYA PARENTS P/S-653, BUPEENI P/S-389, BUVULUNGUTI P/S-1036, BUWANGALA P/S-525, MUHIRA P/S 474, NAMAWA P/S-632, NANGALA P/S-707, NANSOLOLO P/S-724, NANTAMAALI P/S-530, 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)	Conditional transfers for Primary Education	525,623
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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>
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### 6. Education

No. of pupils sitting PLE	5000 (KYANFUBBA P/S59 BUYONJO P/S104 NKONTE P/S122 BULUMBA P/S224 BUMANYA P/S85 KANAMBATIKO P/S74 NABIGWALI P/S109 BUSALAMUKA P/S27 NAMUSOLO P/S48 KYANI PARENTS P/S64 BUPYANA P/S82 BUYUGE P/S62 GADUMIRE P/S68 KISINDA P/S110 BUSULUMBA P/S37 LUBUULO P/S116 PANYOLO P/S76 ST. GONZAGA P/S, BUGONZA172 BUDINI BOYS P/S127 VALLEY HILL P/S33 KALIRO DEM. P/S62 KALIRO MODEL P/S103 BUKUMANKOOLA P/S151 KALIRO P/S148 BUDINI GIRLS P/S89 ZIBONDO P/S139 KASOKWE P/S55 BUGOODO P/S48 KANANKAMBA P/S105 NAMUKOOGE P/S112 ST. LULIANA NAMEJJE P/S51 WANGOBO P/S67 NANKOOLA PUBLIC P/S16 MADIBIRA P/S18 BUYINDA P/S100 KIRAMA FELLOWSHIP P/S148 NAMWIWA P/S154 NAMULUNGU P/S21 SAAKA P/S30 BUVULUNGUTI P/S86 BUKAMBA P/S62 MUHIRA P/S52 BULUYA MUSLIM P/S19 BUWANGALA P/S102 NAMAWA P/S102 NANGALA P/S31 BULIKE P/S113 NANSOLOLO P/S81 NANTAMALI P/S34 NAWAIKOKE 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 BUSAMBEKU P/S38 ISALO P/S31 BUTONGOLE P/S63 VICTORY P/S27 KITEGA CATHOLIC P/S52 BRIGHT FUTURE40)
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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>
<b>6. Education</b>		
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 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)	
No. of student drop-outs	0 (No pupil should drop out)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 525,623
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i></b> 525,623

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Installation of lightning arrestors in:</b> 1. Kiwa-Nabuzi P/S in Saaka parish-Namwiwa Subcounty 2. Kyani-Nyanza P/S in Kyani parish – Bumanya Subcounty 3. Budini Girls P/S in Budini parish –Kaliro Town Council 4. Mwangha P/S in Nawaikoke parish in Nawaikoke subcounty 5. Namuntu P/S in Kisinda parish in Gadumire S/C	<i>Other Fixed Assets (Depreciation)</i>	16,873
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 16,873
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 16,873

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	292,866
No. of classrooms constructed in UPE	<b>10 (Construction of 5-2 classroom blocks, office and store at:</b> 1. Kaliro Dem P/S in Butegeparish –Namugongo Subcounty 2. Budini C/U P/S in Budini parish –Kaliro T/C 3. Kisinda P/S in Kisinda parish – Gadumire Subcounty 4. Bukonde P/S in Bukonde parish in Namwiwa subcounty 5. Kalalu P/S in Bumanya parish in Bumanya subcounty)		

# Vote: 561 Kaliro District

## Workplan Details

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

Non Standard Outputs:	<b>Payment of outstanding balances and retention of last FY 2014/15 at:</b> 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  <b>Monitoring SFG sites</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 292,866 <i>Donor Dev't</i> 0 <b>Total</b> 292,866
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#### Output: Latrine construction and rehabilitation

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

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

No. of primary schools receiving furniture	<b>108 (Procurement of 100 three- seater desks for:</b> 1. Mwangha P/S in Nawaikoke parish in Nawaikoke S/C 2. Kyani-Nyanza P/S in Kyani parish in Bumanya S/C 3. Kiwa-Nabuzi in Saaka parish in Namwiwa S/C)	<i>Furniture and fittings (Depreciation)</i> 11,000
Non Standard Outputs:	N/A	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 11,000 <i>Donor Dev't</i> 0 <b>Total</b> 11,000

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	<b>163 (Budini SS-37 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 24 Namwiwa SS-15</b>	<i>General Staff Salaries</i> 1,266,628
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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>
<b>6. Education</b>		
No. of students passing O level	Namugongo Seed SS-18) 1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)	
No. of students sitting O level	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	
Non Standard Outputs:	N/A	
		Wage Rec't: 1,266,628
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 1,266,628</b>

### 2. Lower Level Services

<b>Output: Secondary Capitation(USE)(LLS)</b>			
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)	<i>Conditional transfers to Secondary Schools</i>	1,528,074
Non Standard Outputs:	N/A		
		Wage Rec't: 0	
		Non Wage Rec't: 1,528,074	
		Domestic Dev't 0	
		Donor Dev't 0	
		<b>Total 1,528,074</b>	

### Function: Skills Development

#### 1. Higher LG Services

<b>Output: Tertiary Education Services</b>			
No. Of tertiary education Instructors paid salaries	61 (PTC Kaliro- 28 Kaliro Tech Inst-33)	<i>General Staff Salaries</i>	467,234
No. of students in tertiary education	500 (PTC Kaliro- 350 Kaliro Tech Inst-150)		
Non Standard Outputs:	N/A		
		Wage Rec't: 467,234	
		Non Wage Rec't: 0	
		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	<i>US\$ Thousand</i>
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### 6. Education

**Total 467,234**

#### 2. Lower Level Services

##### Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Conditional transfers tertiary institutions of Kaliro PTC and Kaliro technical institute	Conditional Non Wage Transfers for Primary Teachers' Colleges Conditional Transfers for Non Wage Technical Institutes	199,306 434,200
		Wage Rec't:	0
		Non Wage Rec't:	633,506
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>633,506</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary for the following staff paid District Education Officer Senior Inspector of Schools Inspector of Schools Stenographer /Secretary Office Attendant	General Staff Salaries	51,258
		Wage Rec't:	51,258
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>51,258</b>

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

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)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Electricity Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles	1,500 830 1,000 42,097 1,000 3,500
No. of tertiary institutions inspected in quarter	0 (N/A)		
No. of inspection reports provided to Council	1 (District head quarters)		



# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 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, NAMUKOOGI 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, NAWAIKOKI 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)

Non Standard Outputs:

DEO's monitoring of government programmes in schools

Conducting UNEB exams

Purchase of stationery  
Repair of departmental vehicle and motor cycles  
Payment of electricity bills  
Conducting teachers workshops

Wage Rec't:

0

# Vote: 561 Kaliro District

## Workplan Details

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

### 6. Education

<i>Non Wage Rec't:</i>	49,927
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>49,927</b>

#### Output: Sports Development services

Non Standard Outputs:	Games and sports (ASSORTED) carried out at distric	<i>Travel inland</i>	4,860
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,860
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,860</b>

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	7,329,688
		<i>Non Wage Rec't:</i>	2,741,989
		<i>Domestic Dev't</i>	350,639
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,422,316</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	Salary for the following staff to be paid	<i>General Staff Salaries</i>	37,800
	District engineer,	<i>Computer supplies and Information Technology (IT)</i>	1,500
	driver,	<i>Printing, Stationery, Photocopying and Binding</i>	2,364
	steniographer, road inspector, office attendant,	<i>Small Office Equipment</i>	1,500
	communities sensitised on crosscutting issues, and road management	<i>Travel inland</i>	37,877
	Quarterly technical monitoring and anc supervision of LGMSDP and other projects		
		<i>Wage Rec't:</i>	37,800
		<i>Non Wage Rec't:</i>	42,141
		<i>Domestic Dev't</i>	1,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>81,041</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	<b>100 (Details in the LLG plans. The above is just but an estimate</b>	<i>Transfers to other govt. units</i>	47,474
	<b>Bumanya s/c</b>		
	<b>Budehe -wewmpere- Kyamba Rd</b>		
	<b>Namwiwa s/c</b>		
	<b>Kalondo- Saaka rd</b>		
	<b>Nawaikoke S/c</b>		
	<b>Roads in Bukamba, Nansololo and Buluya Parishes to be identified.</b>		
	<b>Gadumire S/C</b>		
	<b>Kisinda Namuntu Rd</b>		
	<b>Namugongo s/c</b>		
	<b>Nakalanga -Kawolo Rd, Butege P/S - Saire Rd, Luuka -Kalenzi Rd)</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,474
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,474</b>

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

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

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

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

No. of bridges maintained	0	<i>Commitment Charges</i>	440,868
Length in Km of District roads periodically maintained	24 (Routine Mechanized Road maintainance:)		
Length in Km of District roads routinely maintained	296 (SECTION A1 ROUTINE ROAD MAINTANANCE MUNNUAL. Muli -Nansololo 5, Namulungu-Nabuzi,11, Nawaikoke -Nsamule 13, Kyani-Buyonjo 12, Nansololo -Nantamali 9, Buvulunguti -Nawampiiti 8, Gadumire - Busulumba 9, Buzinge -Kisanga 7, Naigazi - Takira 6, Bwayuya -Bumanya 6, Mwiga -Izinga 8.5, Nawaikoke - Jalaja 3.3, Namukooge - Igulamubiri 6, Kyabazinga's Palace - Bugoodo 7, Bupyana -Namwiwa 11, Bukonde-Namejje-Buyinda Tc 14, Bulumba Nalenya-Nkonte p/s 8, Takira II-Kanantale- Bupyana 7, Buwangala - Bukamba 6, Namawa -Kasozi 4, Bupeeni -Kyambaya 9, Naigombwa - Natwana 17, Nawaikoke -Buwangala 8, Nagawolomboga -Kanankamba p/s 5.5, Buyinda -Kirama 4, Buzinge -Nangala 3, Gagawala - Kiwa 7, Kiwa - Saaka 4.5, Namuzigo -Nalenya 6, Namuzigo - Nalenya 6, Ihagaro - Bugoodho 6.  SECTION B1 Mechanised Routine Road Maintainance: 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)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	440,868
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 561 Kaliro District

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## Workplan Details

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

### *7a. Roads and Engineering*

*Total*      **440,868**

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	O&M of vehicles	General Staff Salaries	28,180
	Fuel and lubricants	Computer supplies and Information Technology (IT)	1,600
	water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	400
		Bank Charges and other Bank related costs	400
		Electricity	500
		Cleaning and Sanitation	500
		Travel abroad	4,800
		Fuel, Lubricants and Oils	3,120
		Maintenance - Civil	600
		Maintenance - Vehicles	7,200
		<i>Wage Rec't:</i>	28,180
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,620
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,800</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	(N/A)	Travel inland	23,480
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hdqtrs, Sub-counties and public places)		
No. of water points tested for quality	(N/A)		
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.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (One per quarter at the District Hqtrs.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,480
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,480</b>

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

No. of water points rehabilitated	12 (12 bore holes to be rehabilitated all over the district)	Travel inland	7,233
% of rural water point sources functional (Shallow Wells )	90 (Both new and old water sources)		

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	12 (At the District Hqtrs)	
No. of public sanitation sites rehabilitated	(N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	
Non Standard Outputs:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 7,233</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 7,233</i></b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
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)	<i>Travel inland 19,789</i>
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)	
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.)	
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.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12 (At District Hqtrs)	
Non Standard Outputs:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 19,789</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 19,789</i></b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
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 celebrations.	<i>Travel inland 22,000</i>

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>5 (One in each of these parishes; Panyolo, Bulumba, Namukooge, Buyinda, Nangala, Namawa.)</b>	<i>Engineering and Design Studies &amp; Plans for capital works</i>	32,500
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,500</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	<b>12 (Asorted hand pump spare parts)</b>	<i>Engineering and Design Studies &amp; Plans for capital works</i>	309,210
No. of deep boreholes drilled (hand pump, motorised)	<b>14 (one Borehole drilled in each of these parishes below; Kiyunga, Bumanya, Kyani, Kisinda, Panyolo, Gadumire, Nabikoli, Namukooge, Kasokwe, Saaka Buyinda, Bukonde, Nansololo, Nsamule.)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	309,210
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>309,210</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(N/A)	<i>Other Structures</i>	3,500
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(N/A)		
Non Standard Outputs:	<b>support to Operation and maintenance of Bulumba piped water scheme.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,500</b>
<b>Function: Urban Water Supply and Sanitation</b>			
<b>1. Higher LG Services</b>			
<b>Output: Support for O&amp;M of urban water facilities</b>			



# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of new connections made to existing schemes	0 0	<i>Electricity</i> 12,000
Non Standard Outputs:	<b>Transferred to Kaliro TC to pay for Umeme Bills.</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 12,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 12,000</b>

# 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>	657,240
	<i>Domestic Dev't</i>	417,432
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,140,652</b>

## Workplan Details

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

### 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,	<i>General Staff Salaries</i>	76,261
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Procurement of stationary for wetlands management office and general office operations	<i>Travel inland</i>	1,028
		<i>Wage Rec't:</i>	76,261
		<i>Non Wage Rec't:</i>	2,028
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>78,289</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (50 (20 females and 30 males) farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)	<i>Agricultural Supplies</i>	4,500
		<i>Travel inland</i>	5,625
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)		
Non Standard Outputs:	Extension and maintenance of 7ha plantations at the district headquarters		
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Budini, Namavundu p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	9,625
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,125</b>

#### 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)	<i>Travel inland</i>	1,000
No. of Agro forestry Demonstrations	5 (5 agroforestry demonstration farms established in Nawaikoke, Bumanya and Namugongo)		
Non Standard Outputs:	N/A		

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 500			
<i>Domestic Dev't</i> 500			
<i>Donor Dev't</i> 0			
<b>Total</b> <b>1,000</b>			
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro twon council) to facilitate revenue collection)	<i>Travel inland</i>	1,000
Non Standard Outputs:	N/A		
<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			
<b>Total</b> <b>1,000</b>			
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	5 (5ha of wetlands restored in Namugongo and Bumanya)	<i>Travel inland</i>	4,000
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)		
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Nawaikoke sub-counties		
<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			
<b>Total</b> <b>4,000</b>			
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
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)	<i>Travel inland</i>	3,600
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 1,800			
<i>Domestic Dev't</i> 1,800			
<i>Donor Dev't</i> 0			
<b>Total</b> <b>3,600</b>			
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	3 (3 land disputes settled in the entire district)	<i>Travel inland</i>	500
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 500			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 8. Natural Resources

		<i>Total</i>	<b>500</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	facilitate quarterly meetings of the district physical planning committee.	<i>Consultancy Services- Short term Travel inland</i>	17,150 8,272
	Production of a detailed plan for Bwayuya trading centre in Namugongo sub-county		
	2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Bulumba town board in Bumanya sub-county and in Bwayuya, namugongo sub county		
	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>Non Wage Rec't:</i>	8,272
		<i>Domestic Dev't</i>	17,150
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>25,422</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	76,261
	<i>Non Wage Rec't:</i>	18,600
	<i>Domestic Dev't</i>	29,075
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>123,936</b>

## Workplan Details

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

### 9. Community Based Services

#### *Function: Community Mobilisation and Empowerment*

##### *1. Higher LG Services*

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

Non Standard Outputs:	Community Development staff paid salaries both at the HLG and LLGs.	<i>General Staff Salaries</i>	63,843
	Conduct support supervision to sub county staff	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Mobilization of Communities on government programmes.	<i>Telecommunications</i>	200
	80 CBOs monitored and supervised in the district.	<i>Travel inland</i>	1,000
	Quarterly reports prepared and submitted to council and ministry.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	616
	2 computers, 1 printer, 1 motorcycle serviced at the District.		
		<i>Wage Rec't:</i>	63,843
		<i>Non Wage Rec't:</i>	2,316
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,159</b>

#### **Output: Social Rehabilitation Services**

<i>Workshops and Seminars</i>	3,500
<i>Printing, Stationery, Photocopying and Binding</i>	313
<i>Telecommunications</i>	100
<i>Travel inland</i>	3,004

# Vote: 561 Kaliro District

## Workplan Details

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

### 9. Community Based Services

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

Wage Rec't:	0
Non Wage Rec't:	6,917
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,917</b>

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

No. of Active Community Development Workers	144 (Conduct monitoring visits to 120 CDD parish projects.	<i>Printing, Stationery, Photocopying and Binding</i>	700
	Support office operations	<i>Telecommunications</i>	200
	Prepare and submit reports to both council and center.	<i>Travel inland</i>	1,128
	Transfer Funds to legible parish CDD groups)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,028
Donor Dev't	0
<b>Total</b>	<b>2,028</b>

#### 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>Workshops and Seminars</i>	3,500
	Organize and conduct 2015 annual assessment for adult literacy learners in the District.	<i>Printing, Stationery, Photocopying and Binding</i>	2,508
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	2,935

# Vote: 561 Kaliro District

## Workplan Details

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

N/A

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

### Output: Gender Mainstreaming

Non Standard Outputs:

<p><b>Engage community action groups in SASA activities at village level.</b></p>	<p><i>Workshops and Seminars</i> 8,000  <i>Printing, Stationery, Photocopying and Binding</i> 800</p>
<p><b>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.</b></p>	<p><i>Bank Charges and other Bank related costs</i> 113  <i>Telecommunications</i> 3,500  <i>Travel inland</i> 23,000</p>
<p><b>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.</b></p>	
<p><b>Facilitate s/c CDOs to conduct half day trainings for CAs to strengthen their skills to engage communities in activities aimed at preventing VAW.</b></p>	
<p><b>Mark 16days of activism campaign to prevent GBV through creating awareness to the public at sub county levels.</b></p>	
<p><b>Mark 16days of activism campaign to prevent GBV through creating awareness to the public at district level.</b></p>	
<p><b>Conduct District quarterly GBV coordination committee meetings.</b></p>	
<p><b>Conduct data collection and update the district data base on GBV cases.</b></p>	

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,413
<b><i>Total</i></b>	<b>35,413</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	0 (Conduct quarterly OVC Conduct Coordination committee meeting at District.	<i>Travel inland</i>	2,000
	<p>Conduct quarterly OVC Coordination committee meeting at sub county.</p> <p>Conduct District Based OVC service providers' coordination and networking meetings and coaching on quality of care improvement.</p> <p>Facilitate sub county Based service providers' learning networks, coordination and sharing monitoring data</p> <p>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.</p> <p>Facilitate district training/ coaching of service providers an data and information management at district level.</p> <p>Facilitate district training/ coaching of service providers an data and information management at subcounty level</p> <p>Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data.</p> <p>Support subcounty Cdos to capture data from service providers at district head quarters</p> <p>Conduct to support supervision to LLGs and NGOs including data audit to children institutions</p> <p>Support supervision to community groups and facilities to monitor and protect at risk of abuse, neglect and exploitation at sub county.</p> <p>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.</p> <p>Conduct child protection community/ outreaches clinics to OVC house holds on legal education, child abuse reporting</p>		



# Vote: 561 Kaliro District

## Workplan Details

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

### 9. Community Based Services

proceedures , 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 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

Wage Rec't:	0
Non Wage Rec't:	2,000
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	<i>UShs Thousand</i>
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### 9. Community Based Services

		<i>Total</i>	<b>2,000</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	36 ( Procurement of Office supplies.	<i>Workshops and Seminars</i>	3,562
	Sensitization and Training of Sub-county level stakeholders.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	Community mobilization and sensitization (radio programmes).	<i>Small Office Equipment</i>	1,490
	Production and distribution of expression of interest, returning them to LLGs.	<i>Bank Charges and other Bank related costs</i>	660
	Beneficiary Selection + Enterprise Selection.	<i>Telecommunications</i>	882
	Projects desk appraisal.	<i>Agricultural Supplies</i>	291,323
	Field appraisal.	<i>Travel inland</i>	6,689
	STPC meetings (Project reviews, work plan/report reviews.		
	SEC meetings (Project reviews, work plan/report reviews.		
	District level training on Approval & endorsement procedures, documentation, monitoring.		
	Monitoring and Technical Supervision by STPC.		
	Monitoring and Supervision by SEC.		
	DTPC Meetings (on Project approval, work plans, progress reports, preparation/reviews.		
	DEC Meetings (subproject endorsement).		
	Training of YPMCs, YPCs, & SAC.		
	Youth skills enhancement training.		
	Disbursement of Youth Project Funds to the YIGs .		
	Monitoring and Technical Supervision by the DTPC .		
	Monitoring and Technical Supervision by the RDC's office.		
	Monitoring by the DEC		
	Preparation and Submission of work plans and reports to MGLSD.		

# Vote: 561 Kaliro District

## Workplan Details

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

### 9. Community Based Services

Office supplies at

S/C.  
Office  
tea.  
Bank  
Charges.

Photocopying  
charges

Vehicle /motorcycle  
maintenance  
Commissioning of projects)

Non Standard Outputs:

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  
cerebrations at national  
level.

Procure 12 balls for the youth  
councils.

Conduct 3 monitoring visits to 24 youth  
council  
projects.

Support to office  
operation

Wage Rec't:	0
Non Wage Rec't:	3,336
Domestic Dev't	304,270
Donor Dev't	0
<b>Total</b>	<b>307,606</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<p>4 (Conduct district disability executive meetings . Conduct Bi- annual district disability council meetings. Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration.</p>	<p>Workshops and Seminars 2,460 Printing, Stationery, Photocopying and Binding 640 Small Office Equipment 1,000 Bank Charges and other Bank related costs 240 Telecommunications 140 Agricultural Supplies 12,000 Travel inland 2,600</p>
	<p>Conduct monitoring visits to disability council projects.</p>	
	<p>Facilitation of the district disability council representatives to do political monitoring.</p>	
	<p>Other administrative costs. Support the registration of the district disability union with NUDIP. Prepare and submit 4 quarterly reports</p>	

# Vote: 561 Kaliro District

## Workplan Details

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

### 9. Community Based Services

to council and the center.

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

Identify and assess PWDs associations to extend financial support.

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

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

Facilitate office operations at the district.

Procurement of a Filling Cabinet.)

Non Standard Outputs:

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

#### Output: Culture mainstreaming

Non Standard Outputs:	Mobilize cultural groups in the District.	Travel abroad	2,000
	Collect and develop a data base on cultural issues in the District		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Visit and assess employment places in the district.	Travel inland	2,000
	Handled and followed up Labour cases as they come.		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

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

No. of women councils supported	1 (Conduct 4 women council executive meetings at the district.	Travel inland	3,336
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# Vote: 561 Kaliro District

## Workplan Details

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

### 9. Community Based Services

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.

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 women council projects in the 6 LLGs

Support office operation (Prepare and submit 4 quarterly reports/ work plans to council and the center.)

Non Standard Outputs:

N/A

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

# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	63,843
		<i>Non Wage Rec't:</i>	50,127
		<i>Domestic Dev't</i>	306,298
		<i>Donor Dev't</i>	35,413
		<b>Total</b>	<b>455,681</b>

## Workplan Details

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

### 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 DTTPC minutes at district	<i>General Staff Salaries</i>	36,797
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	36,797
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,797</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of monthly meetings prepared.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of minutes of Council meetings with relevant resolutions	8 (District councils held at district)	<i>Travel inland</i>	2,000
No of qualified staff in the Unit	4 (District Planner, senior Planner Population officer. Stenographer		
Non Standard Outputs:	Planning function facilitated.) Preparation of the year District development Plan		
		<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
		<b>Total</b>	<b>4,000</b>

#### Output: Statistical data collection

Non Standard Outputs:	Preparation of statistical Abstract for 2015	<i>Printing, Stationery, Photocopying and Binding</i>	300
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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>	
<b>10. Planning</b>			
		<i>Travel inland</i>	700
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: Demographic data collection</b>			
Non Standard Outputs:	Supporting LLGs and district technical staff integrating population issues in the development plans	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	2,500
		<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
		<b>Total</b>	<b>3,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>			
Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs	<i>Computer supplies and Information Technology (IT)</i>	4,800
	4 field project monitoring visits conducted in all the 6 LLGs	<i>Welfare and Entertainment</i>	2,392
	4 LDG monitoring reports prepared, disseminated and submitted	<i>Printing, Stationery, Photocopying and Binding</i>	2,360
	4 PAF activity monitoring reports prepared, disseminated	<i>Telecommunications</i>	200
	4 PAF review meetings held at the district	<i>Travel inland</i>	12,656
	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,792
		<i>Domestic Dev't</i>	6,616
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,408</b>
<b>3. Capital Purchases</b>			
<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	Procure a stand by generator for the District Planning Unit	<i>Transport equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Procure 8 Solar batteries and connecting the batteries to the solar panels	<i>Other Structures</i>	15,000

# Vote: 561 Kaliro District

## Workplan Details

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

### 10. Planning

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



# Vote: 561 Kaliro District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	36,797
	<i>Non Wage Rec't:</i>	27,792
	<i>Domestic Dev't</i>	24,616
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>89,205</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts at the district.	<i>General Staff Salaries</i>	15,822
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Operational costs for audit department met at the district.	<i>Travel inland</i>	3,503
	4 Quarterly audit reports on UPE audit , NAADS audit; Departmental audit and PHC audit, Secondary school audit, URA audit. Local Revenue audit; Sub county audit at the respective institutions.		
	Procurement of laptop computer		
		<i>Wage Rec't:</i>	15,822
		<i>Non Wage Rec't:</i>	5,503
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,325</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district and Gov't aided health centres and schools.)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Date of submitting Quarterly Internal Audit Reports	31/10/15 (Visiting the 11 departments at district and Gov't aided health centres and schools.)	<i>Travel inland</i>	1,256
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,256
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,256</b>

# Vote: 561 Kaliro District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,822
	<i>Non Wage Rec't:</i> 7,759
	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>26,581</b>

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# Vote: 561 Kaliro District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bumanya</b>		<i>LCIV: Bulamogi</i>		<b>536,092.13</b>
<b>Sector: Works and Transport</b>				<b>88,741.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,741.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,741.00</b>
LCII: Bumanya				
<b>CARS Bumanya S/C</b>	Budehe- Wampere -Kyambe	Other Transfers from Central Government	263204 Transfers to other govt. units	10,741.00
<b>Output: District Roads Maintenance (URF)</b>				<b>78,000.00</b>
LCII: Budomero				
<b>Manual Routine Road maintenance</b>	Takira II-Kanantale-Bupyana 7.1km	Other Transfers from Central Government	241002 Commitment Charges	1,400.00
<b>Routine Mechanized Road Maintenance</b>	Bulima-Ngova	Other Transfers from Central Government	241002 Commitment Charges	25,000.00
LCII: Bulumba				
<b>Manual - Routine Road maintenance</b>	Namukoge-Bulumba-Bumanya 20km	Other Transfers from Central Government	241002 Commitment Charges	4,000.00
<b>Manual Routine Road maintenance</b>	Bulumba-Masuna-Nalenya 8.6km	Other Transfers from Central Government	241002 Commitment Charges	1,600.00
LCII: Bumanya				
<b>Manual Routine Road maintenance</b>	Kyani-Buyonjo 12 km	Other Transfers from Central Government	241002 Commitment Charges	2,400.00
LCII: Kasuleeta				
<b>Manual Routine Road maintenance</b>	Naigazi-Takira 6km	Other Transfers from Central Government	241002 Commitment Charges	1,200.00
LCII: Kiyunga				
<b>Manual - Routine Road maintenance-</b>	Namuzigo-Bukyonza-Nalenya	Other Transfers from Central Government	241002 Commitment Charges	1,200.00
LCII: Kyani				
<b>Manual - Routine Road maintenance-</b>	Ihagalo-Bugodo	Other Transfers from Central Government	241002 Commitment Charges	1,200.00
<b>Manual Routine Road maintenance</b>	Budehe - Kyani - Kyani Nyanza	Other Transfers from Central Government	241002 Commitment Charges	40,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>308,173.30</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>184,720.18</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,374.60</b>
LCII: Kyani				
<b>Installation of lightning arrester</b>	Kyani-Nyanza P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	3,374.60
<b>Output: Classroom construction and rehabilitation</b>				<b>58,173.20</b>
LCII: Bumanya				
<b>Construction of 2-Classroom Block, an office and a store at Kalalu P/S</b>	Kalalu P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,100.00
LCII: Kyani				

# Vote: 561 Kaliro District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of outstanding balances for FY 2014-15 Kyani-Nyanza P/S</b>	Kyani-Nyanza P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,073.20
<b>Output: Provision of furniture to primary schools</b>				<b>3,666.67</b>
LCII: Kyani				
<b>Purchase of furniture for Kyani-Nyanza P/S</b>	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,666.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>119,505.71</b>
LCII: Budomero				
<b>Buyonjo P/S</b>	Buyonjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,759.61
<b>Kahango P/S</b>	Kahango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,615.35
<b>Kyanfubba P/S</b>	Kyanfubba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,410.98
LCII: Bulumba				
<b>Bujjeje P/S</b>	Bujjeje	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,713.97
<b>Bulumba P/S</b>	Bulumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,342.86
<b>Nkonte P/S</b>	Nkonte	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,312.37
LCII: Bumanya				
<b>Bumanya P/S</b>	Bumanya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,047.38
<b>Budehe P/S</b>	Budehe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,448.68
<b>Bulyakubi P/S</b>	Bulyakubi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,138.17
LCII: Kasuleeta				
<b>Kalalu P/S</b>	Kalalu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,403.22
<b>Kanambatiko P/S</b>	Kanambatiko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,570.02
<b>Nabigwali P/S</b>	Nabigwali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,289.82
LCII: Kiyunga				

# 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)
<b>Nabitende COPE</b>	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,683.35
<b>Nabitende C/U P/S</b>	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,388.01
<b>Busalamuka P/S</b>	Busalamuka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,759.36
<b>Bwite P/S</b>	Bwite	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,668.45
LCII: Kyani				
<b>Kyani-Nyanza P/S</b>	Kyani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,585.05
<b>Namusolo P/S</b>	Namusolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,895.74
<b>Ihagalo P/S</b>	Ihagalo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,615.42
<b>Kyani P/S</b>	Kyani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,857.92
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>123,453.13</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,453.13</b>
LCII: Bulumba				
<b>Munna SS Bulumba</b>	Munna SS Bulumba	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	52,347.70
LCII: Kiyunga				
<b>Dr. Forah Memorial SS</b>	Dr. Forah Memorial	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	71,105.43
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>70,677.83</b>
<b>LG Function: Primary Healthcare</b>				<b>70,677.83</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,350.00</b>
LCII: Bumanya				
<b>Replacement of solar batteries in 4 Health Centres (Bumanya, Gadumire, Namwiwa, Nawaikoke)</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	9,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,827.83</b>
LCII: Kasuleeta				

# 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)
<b>Transfers to Nabigwali HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,827.83
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,500.00</b>
LCII: Budomero				
<b>Transfers to Budomero HC II</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
LCII: Bumanya				
<b>Transfer to Bumanya HC IV</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	34,300.00
LCII: Kyani				
<b>Transfers to Kyani Nyanza HC II</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>15,000.00</b>
LCII: Budomero				
<b>Construction of a 4 – stance pit latrine &amp; 2 stance pit latrines with bathrooms at Budomero HC/ II</b>		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Bulumba				
<b>Construction of shallow well</b>	Nalenya I	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,500.00</b>
LCII: Bumanya				
<b>Borehole drilled</b>	Gendwa I	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
LCII: Kiyunga				
<b>Borehole drilled</b>	Namuzigo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
LCII: Kyani				
<b>Borehole drilled</b>	Bubumbi	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
<b>Output: Construction of piped water supply system</b>				<b>3,500.00</b>
LCII: Bulumba				
<b>Support to Operation and maintenance of piped water in Bulumba TB</b>	Bulumba TB	Conditional transfer for Rural Water	312104 Other	3,500.00
<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)
<b>LCIII: Gadumire</b>		<i>LCIV: Bulamogi</i>		<b>376,924.40</b>
<b>Sector: Works and Transport</b>				<b>55,800.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>55,800.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,600.00</b>
LCII: Gadumire				
<b>CARS Gadumire S/C</b>	Kisinda- Namuntu 5km	Other Transfers from Central Government	263204 Transfers to other govt. units	7,600.00
<b>Output: District Roads Maintenance (URF)</b>				<b>48,200.00</b>
LCII: Kisinda				
<b>Manual Routine Road maintenance</b>	Gadumire-Kisinda-Busulumba 9km	Other Transfers from Central Government	241002 Commitment Charges	1,800.00
LCII: Lubuulo				
<b>Manual - Routine Road maintenance-</b>	Gagawala-Kayabya-Kiwa	Other Transfers from Central Government	241002 Commitment Charges	1,400.00
LCII: Panyolo				
<b>Routine Mechanized Road Maintenance</b>	Gadumire-Panyolo	Other Transfers from Central Government	241002 Commitment Charges	45,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>245,396.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,349.79</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,374.60</b>
LCII: Kisinda				
<b>Installation of lightning arrester</b>	Namuntu P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	3,374.60
<b>Output: Classroom construction and rehabilitation</b>				<b>58,173.20</b>
LCII: Kisinda				
<b>Construction of 2 - Classroom Block, an office and a store at Kisinda P/S</b>	Kisinda P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,100.00
<b>Payment of outstanding balances for FY 2014-15 Namuntu P/S</b>	Namuntu P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,073.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>94,801.99</b>
LCII: Bupyana				
<b>Buyuge P/S</b>	Buyuge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,721.67
<b>Butambala P/S</b>	Butambala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,547.23
<b>Bupyana P/S</b>	Bupyana	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,108.06
LCII: Gadumire				

# 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)
<b>Gadumire P/S</b>	Gadumire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,751.91
<b>Kibembe P/S</b>	Kibembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,925.92
<b>Kibanda P/S</b>	Kibanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,872.95
<b>Bugada P/S</b>	Bugada	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,456.19
LCII: Kisinda				
<b>Nakaboko P/S</b>	Nakaboko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,175.87
<b>Busulumba P/S</b>	Busulumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,736.88
<b>Kisinda P/S</b>	Kisinda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,032.17
<b>Namuntu P/S</b>	Namuntu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,077.50
LCII: Lubuulo				
<b>Lubuulo COPE</b>	Lubuulo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,100.05
<b>Lubuulo P/S</b>	Lubuulo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,373.66
<b>Kamutaka P/S</b>	Kamutaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,895.67
LCII: Panyolo				
<b>Panyolo P/S</b>	Panyolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,691.30
<b>Isalo P/S</b>	Isalo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,334.97
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>89,046.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>89,046.79</b>
LCII: Gadumire				
<b>Bulamogi College Gadumire</b>	Bulamogi College Gadumire	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	89,046.79
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,727.83</b>
<b>LG Function: Primary Healthcare</b>				<b>10,727.83</b>



# 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>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,727.83</b>
LCII: Bupyana				
<b>Transfers to Buyuge Flep HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,727.83
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,000.00</b>
LCII: Gadumire				
<b>Transfer to Gadumire HC III</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Panyolo				
<b>Construction of a shallow well</b>	Busiro-	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,500.00</b>
LCII: Gadumire				
<b>Borehole drilled</b>	Kabwikwa	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
LCII: Kisinda				
<b>Borehole drilled</b>	Nyende	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
LCII: Panyolo				
<b>Borehole drilled</b>	Nyolo-Mukono	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
<i>Capital Purchases</i>				
<b>LCIII: Kaliro T/C</b>		<b>LCIV: Bulamogi</b>		<b>1,391,574.18</b>
<b>Sector: Agriculture</b>				<b>5,869.00</b>
<b>LG Function: District Commercial Services</b>				<b>5,869.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20.00</b>
LCII: Bukumankoola				
<b>Other structures maintenance</b>		District Unconditional Grant - Non Wage	312104 Other	20.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>1,500.00</b>
LCII: Bukumankoola				
<b>Car and motorcycle repair, maintenance, service and insurance</b>		District Unconditional Grant - Non Wage	231004 Transport equipment	1,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,449.00</b>
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)
materials/supplies		Other Transfers from Central Government	314201 Materials and supplies	3,449.00
<b>Output: Other Capital</b>				<b>900.00</b>
LCII: Bukumankoola				
<b>M&amp;E of SACCOs, Cooperatives and farmer groupings</b>		District Unconditional Grant - Non Wage	281504 Monitoring, Supervision & Appraisal of capital works	900.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>232,020.14</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>232,020.14</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>92,757.00</b>
LCII: Lumbuye				
<b>Transfer to Town Council</b>	Transferred to Kalito Town Council	Other Transfers from Central Government	263104 Transfers to other govt. units	92,757.00
<b>Output: District Roads Maintenance (URF)</b>				<b>139,263.14</b>
LCII: Bukumankoola				
<b>Manual Routine Road maintenance-emergency road maintenance</b>	Payment of 10 road gang Leaders To address Bottlenecks	Other Transfers from Central Government	241002 Commitment Charges	6,000.00
<b>Mechanical Imprest</b>	Equipment Maintenance	Other Transfers from Central Government	241002 Commitment Charges	104,000.00
<b>Cross cutting Issues</b>	At district	Other Transfers from Central Government	241002 Commitment Charges	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>1,047,008.35</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,035.69</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,374.60</b>
LCII: Budini				
<b>Installation of lightning arrester</b>	Budini Girls' P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	3,374.60
<b>Output: Classroom construction and rehabilitation</b>				<b>55,100.00</b>
LCII: Budini				
<b>Construction of 2 - Classroom Block, an office and a store at Budini C/U P/S</b>	Budini C/U P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,100.00
LCII: Bukumankoola				
<b>Monitoring SFG classroom projects</b>	District head quarters	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>400.00</b>
LCII: Bukumankoola				
<b>SFG Monitoring</b>	District Head quarters	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,161.09</b>

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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: Budini				
<b>Budini Boys P/S</b>	Budini	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,903.37
<b>Budini Girls P/S</b>	Budini	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,835.56
<b>Budini C/U P/S</b>	Budini	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,183.51
LCII: Buyunga				
<b>Kaliro C/U P/S</b>	Kaliro Town Council	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,441.29
LCII: Lumbuye				
<b>Bukumankoola P/S</b>	Bukumankoola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,797.37
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>749,666.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>749,666.66</b>
LCII: Bukumankoola				
<b>Kaliro Vocational SS</b>	Kaliro Vocational SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	103,386.71
LCII: Buyunga				
<b>Kaliro High School</b>	Kaliro High School	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	479,194.26
<b>Kaliro College SS</b>	Kaliro College SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	167,085.69
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>199,306.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>199,306.00</b>
LCII: Naigombwa				
<b>Kaliro PTC</b>		Conditional Non Wage Transfers for Primary Teachers' Colleges	263362 Conditional Non Wage Transfers for Primary Teachers' Colleges	199,306.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,466.70</b>
<b>LG Function: Primary Healthcare</b>				<b>15,466.70</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,866.70</b>
LCII: Budini				
<b>Transfer to Budini HC III</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,038.87

# 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: Buyunga				
<b>Transfers to Kaliro Flep HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,827.83
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600.00</b>
LCII: Lumbuye				
<b>Transfers to Kaliro T/C HC II</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>36,210.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>36,210.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,210.00</b>
LCII: Bukumankoola				
<b>Procurement of Assorted hand pump spare parts</b>	District Hqtrs	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	36,210.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>46,500.00</b>
<i>LG Function: District and Urban Administration</i>				<b>21,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>15,400.00</b>
LCII: Bukumankoola				
<b>Continuation with the Construction of office administration block (LR/ UCG) at district</b>	District Hqtrs	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,400.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,100.00</b>
LCII: Bukumankoola				
<b>procure a laptop for salary officer</b>		LGMSD (Former LGDP)	314203 Finished goods	3,100.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,000.00</b>
LCII: Bukumankoola				
<b>Chairs and engraving district property</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>7,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,000.00</b>
LCII: Bukumankoola				
<b>Procure furniture for council and filing cabinet for council</b>		Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	4,000.00
<b>Output: Other Capital</b>				<b>3,000.00</b>
LCII: Bukumankoola				
<b>Speakers Gown, Stick, Flags &amp; Court of arms</b>		Locally Raised Revenues	314203 Finished goods	3,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>18,000.00</b>
<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)
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.00</b>
LCII: Bukumankoola				
<b>Procurement of generator for DPU</b>		Locally Raised Revenues	231004 Transport equipment	3,000.00
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: Bukumankoola				
<b>Procure 8 Solar batteries and connecting the batteries to the solar panels</b>	District Planning Unit	LGMSD (Former LGDP)	312104 Other	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>8,500.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>8,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>8,500.00</b>
LCII: Bukumankoola				
<b>Purchase of printer</b>		Locally Raised Revenues	231005 Machinery and equipment	8,500.00
<b>Purchase of Computers</b>				
<b>Purchase of Laptop</b>				
<b>Purchase of Generator</b>				
<i>Capital Purchases</i>				
<b>LCIII: Namugongo</b>		<i>LCIV: Bulamogi</i>		<b>861,256.91</b>
<b>Sector: Works and Transport</b>				<b>72,204.86</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>72,204.86</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>72,204.86</b>
LCII: Butege				
<b>Manual - Routine Road maintenance</b>	Nagawolomboga-Kanankamba	Other Transfers from Central Government	241002 Commitment Charges	1,200.00
LCII: Bwayuya				
<b>Manual Routine Road maintenance</b>	Bwayuya-Budhehe-Bumanya 6km	Other Transfers from Central Government	241002 Commitment Charges	1,200.00
LCII: Kasokwe				
<b>Manual Routine Road maintenance</b>	Kyabazinga Palace-Bugodo 7.1km	Other Transfers from Central Government	241002 Commitment Charges	1,400.00
<b>Routine Mechanized Road Maintenance</b>	Namukooge,Bulumba, Bumanya, Bulyakubi	Other Transfers from Central Government	241002 Commitment Charges	42,204.86
LCII: Namukooge				
<b>Manual Routine Road maintenance</b>	Namukoge-Igulamubiri 3km	Other Transfers from Central Government	241002 Commitment Charges	1,200.00
<b>Routine Mechanized Road Maintenance</b>	Namukooge-Nakyere	Other Transfers from Central Government	241002 Commitment Charges	25,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>710,852.06</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>135,090.50</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>58,173.20</b>
LCII: Butege				

# 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)
<b>Construction of 2 - Classroom Block, an office and a store at Kaliro Dem P/S</b>	Kaliro Dem P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,100.00
<b>Payment of outstanding balances for FY 2014-15 Butege P/S</b>	Butege P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,073.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,917.30</b>
LCII: Bugonza				
<b>St. Gonzaga P/s Bugonza</b>	Bugonza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,183.63
LCII: Butege				
<b>Butege P/S</b>	Butege	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,289.64
<b>Kaliro Dem P/S</b>	Kaliro NTC	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,865.55
<b>Igulamubiri P/S</b>	Igulamubiri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,888.04
LCII: Bwayuya				
<b>Bwayuya P/S</b>	Bwayuya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,191.15
<b>Bugoda P/S</b>	Bugoda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,016.83
LCII: Kasokwe				
<b>Kasokwe P/S</b>	Kasokwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,032.11
<b>Butongole P/S</b>	Butongole	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,948.77
<b>Buyodi P/S</b>	Buyodi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,206.18
<b>Bugoodo P/S</b>	Bugoodo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,751.85
<b>Zibondo P/S</b>	Zibondo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,782.15
LCII: Nabikooli				
<b>Kanankamba P/S</b>	Kanankamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,979.14
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	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,782.28
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>141,561.55</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,561.55</b>
LCII: Nabikooli				
Namugongo Seed SS	Namugongo Seed SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	141,561.55
<i>Lower Local Services</i>				
<b>LG Function: Skills Development</b>				<b>434,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>434,200.00</b>
LCII: Butege				
Kaliro Technical Institute		Conditional Transfers for Non Wage Technical Institutes	321461 Conditional Transfers for Non Wage Technical Institutes	434,200.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,200.00</b>
LCII: Butege				
Transfers to Namugongo HC III		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	6,000.00
LCII: Kasokwe				
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
LCII: Nabikooli				
Transfers to Nabikooli HC II		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Nabikooli				
Construction of shallow well	Bukigiki	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,500.00</b>
LCII: Kasokwe				
Borehole drilled	Kirumbi -Kibwangwisho	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00

# Vote: 561 Kaliro District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabikooli				
<b>Borehole drilled</b>	Nakyere	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
LCII: Namukooge				
<b>Borehole drilled.</b>	Kanankamba P/S	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
<i>Capital Purchases</i>				
<b>LCIII: Namwiwa</b>		<i>LCIV: Bulamogi</i>		<b>514,560.26</b>
<b>Sector: Works and Transport</b>				<b>50,098.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>50,098.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,898.00</b>
LCII: Not Specified				
<b>CARS Namwiwa S/C</b>	Kalondo Saaka	Other Transfers from Central Government	263204 Transfers to other govt. units	6,898.00
<b>Output: District Roads Maintenance (URF)</b>				<b>43,200.00</b>
LCII: Bukonde				
<b>Manual Routine Road maintenance</b>	Bupyana-Wangobo-Namwiwa 11 km	Other Transfers from Central Government	241002 Commitment Charges	2,200.00
LCII: Buyinda				
<b>Manual - Routine Road maintenance</b>	Buyinda -Nabina-Kirama	Other Transfers from Central Government	241002 Commitment Charges	800.00
<b>Manual Routine Road maintenance</b>	Bukonde-Namejje-Buyinda	Other Transfers from Central Government	241002 Commitment Charges	2,800.00
LCII: Namwiwa				
<b>Routine Mechanized Road Maintenance</b>	Namwiwa-Busambeko	Other Transfers from Central Government	241002 Commitment Charges	35,000.00
<b>Manual Routine Road maintenance</b>	Makaya-Mwiga-Izinga 8.5 km	Other Transfers from Central Government	241002 Commitment Charges	1,600.00
LCII: Saaka				
<b>Manual - Routine Road maintenance-</b>	Kiiwa-Saaka	Other Transfers from Central Government	241002 Commitment Charges	800.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>389,862.26</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>166,159.36</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,374.60</b>
LCII: Saaka				
<b>Installation of lightning arrester</b>	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	3,374.60
<b>Output: Classroom construction and rehabilitation</b>				<b>58,173.20</b>
LCII: Bukonde				
<b>Construction of 2-Classroom Block, an office and a store at Bukonde P/S</b>	Bukonde P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	53,100.00
LCII: Saaka				



# 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)
<b>Payment of outstanding balances for FY 2014-15 Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,073.20
<b>Output: Latrine construction and rehabilitation</b>				<b>14,750.00</b>
LCII: Buyinda				
<b>Construction of 5-stance lined pit latrine</b>	Buyinda P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	14,750.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,666.67</b>
LCII: Saaka				
<b>Purchase of furniture for Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,666.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,194.90</b>
LCII: Bukonde				
<b>Kanabugo P/S</b>	Kanabugo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,418.31
<b>St. Luliana Namejje P/S</b>	Namejje	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,698.88
<b>Madibira P/S</b>	Madibira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,168.48
<b>Wangobo P/S</b>	Wangobo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,903.31
<b>Bukonde P/S</b>	Bukonde	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,585.05
LCII: Buyinda				
<b>Kirama Fellowship P/S</b>	Kirama	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,774.58
<b>Bulago P/S</b>	Bulago	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,675.90
<b>Buyinda P/S</b>	Buyinda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,153.39
LCII: Namwiwa				
<b>Namwiwa P/S</b>	Namwiwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,229.15
<b>Namulungu Parents P/S</b>	Namulungu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,357.76
<b>Busambeku P/S</b>	Busambeku	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,986.53
<b>Izinga P/S</b>	Izinga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,797.31

# 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: Saaka				
<b>Kakosi P/S</b>	Kakosi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,630.63
<b>Saaka P/S</b>	Saaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,168.42
<b>Kiwa-Nabuzi P/S</b>	Kiwa-Nabuzi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,736.57
<b>Saaka COPE</b>	Saaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,910.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>223,702.90</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>223,702.90</b>
LCII: Bukonde				
<b>Kanambatiko SS</b>	Kanambatiko SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	163,906.78
LCII: Namwiwa				
<b>Namwiwa SS</b>	Namwiwa SS	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	59,796.12
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>9,600.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600.00</b>
LCII: Buyinda				
<b>Transfers to Buyinda HC II</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
LCII: Namwiwa Town Board				
<b>Transfers to Namwiwa HC III</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	6,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>65,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>65,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Buyinda				
<b>Construction of shallow well</b>	Madibira	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,500.00</b>
LCII: Bukonde				

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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)
<b>Borehole drilled</b>	Namejje	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
LCII: Buyinda				
<b>Borehole drilled</b>	Kikooge	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
LCII: Saaka				
<b>Borehole drilled-</b>	Namulungu	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
<i>Capital Purchases</i>				
<b>LCIII: Nawaikoke</b>		<i>LCIV: Bulamogi</i>		<b>490,450.61</b>
<b>Sector: Works and Transport</b>				<b>72,500.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>72,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,500.00</b>
LCII: Bukamba				
<b>CARS Nawaikoke S/C</b>	Bukamba	Other Transfers from Central Government	263204 Transfers to other govt. units	12,500.00
<b>Output: District Roads Maintainence (URF)</b>				<b>60,000.00</b>
LCII: Bukamba				
<b>Manual Routine Road maintenance</b>	Buhangala-Beeda-Bukamba 6km	Other Transfers from Central Government	241002 Commitment Charges	1,200.00
LCII: Buluya				
<b>Manual Routine Road maintenance</b>	Buluya-Nansololo-Nantamali 9km	Other Transfers from Central Government	241002 Commitment Charges	1,800.00
LCII: Namawa				
<b>Manual Routine Road maintenance</b>	Namawa-Kasozi Landing Site 4km	Other Transfers from Central Government	241002 Commitment Charges	800.00
LCII: Nangala				
<b>Manual - Routine Road maintenance-</b>	Buzinge-Nangala Landing Site	Other Transfers from Central Government	241002 Commitment Charges	600.00
<b>Manual - Routine Road maintenance</b>	Nawaikoke-Buhangala	Other Transfers from Central Government	241002 Commitment Charges	1,600.00
<b>Manual Routine Road maintenance</b>	Buzinge-Mailo-Kisanga 7km	Other Transfers from Central Government	241002 Commitment Charges	1,400.00
LCII: Nansololo				
<b>Manual Routine Road maintenance</b>	Muli-Nasololo-Bulike	Other Transfers from Central Government	241002 Commitment Charges	1,000.00
LCII: Nawaikoke				
<b>Manual Routine Road maintenance</b>	Nawaikoke-Jalaja Landing site 3.3 km	Other Transfers from Central Government	241002 Commitment Charges	600.00
LCII: Nawampiti				
<b>Manual Routine Road maintenance</b>	Buvulunguti-Mailo-Nawampiti 8km	Other Transfers from Central Government	241002 Commitment Charges	1,600.00
<b>Routine Mechanized Road Maintenance</b>	Nawampiti-Bugolyo-Karara-Kisanga-Kabiga	Other Transfers from Central Government	241002 Commitment Charges	45,000.00
LCII: Nsamule				

# 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)
<b>Manual - Routine Road maintenance</b>	Bupeni-Nsamule-Kyambaya 9km	Other Transfers from Central Government	241002 Commitment Charges	1,800.00
<b>Manual Routine Road maintenance</b>	Nawaikoke-Nsamule-Bulike 13 km	Other Transfers from Central Government	241002 Commitment Charges	2,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>336,548.96</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,905.98</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,374.60</b>
LCII: Nawaikoke				
<b>Installation of lightning arrester</b>	Mwangha P/S	Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	3,374.60
<b>Output: Classroom construction and rehabilitation</b>				<b>5,073.20</b>
LCII: Nawaikoke				
<b>Payment of outstanding balances for FY 2014-15 Mwangha P/S</b>	Mwangha P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,073.20
<b>Output: Latrine construction and rehabilitation</b>				<b>14,750.00</b>
LCII: Nansololo				
<b>Construction of 5-stance lined pit latrine</b>	Nantamali P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	14,750.00
<b>Output: Provision of furniture to primary schools</b>				<b>3,666.67</b>
LCII: Nawaikoke				
<b>Purchase of furniture for Mwangha P/S</b>	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,666.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>109,041.51</b>
LCII: Bukamba				
<b>Bukamba P/S</b>	Bukamba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,175.99
<b>Buvulunguti P/S</b>	Buvulunguti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,198.97
<b>Kitega Catholic P/S</b>	Kitega	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,039.75
LCII: Buluya				
<b>Buluya Parents P/S</b>	Buluya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,297.28
<b>Buluya Muslim P/S</b>	Buluya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,721.36
<b>Muhira P/S</b>	Muhira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,941.13
LCII: Namawa				
<b>Buwangala P/S</b>	Buwangala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,327.52

# 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)
<b>Namawa P/S</b>	Namawa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,138.17
LCII: Nangala				
<b>Nangala P/S</b>	Nangala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,820.04
<b>Nawampiti P/S</b>	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,123.15
<b>Nawampiti COPE</b>	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,850.03
LCII: Nansololo				
<b>Nantamali P/S</b>	Nantamali	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,365.40
<b>Nansololo P/S</b>	Nansololo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,835.19
<b>Bulike P/S</b>	Bulike	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,213.88
LCII: Nawaiokoke				
<b>Mwangha P/S</b>	Mwangha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,630.51
LCII: Nawaiokoke Town Board				
<b>Nawaiokoke Mixed P/S</b>	Nawaiokoke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,918.65
LCII: Nawampiti				
<b>Lugonyola P/S</b>	Lugonyola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,872.88
LCII: Nsamule				
<b>Nsamule P/S</b>	Nsamule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,274.49
<b>Bupeeni P/S</b>	Bupeeni	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,297.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>200,642.98</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>200,642.98</b>
LCII: Nawaiokoke				
<b>St. Phillips SS Nawaiokoke</b>	St. Phillips SS Nawaiokoke	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	200,642.98
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>35,901.65</b>

# 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: Primary Healthcare</i>				<b>35,901.65</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>16,646.00</b>
LCII: Nawampiti				
<b>Completion of staff house at Nawampiti HC II</b>		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	16,646.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>9,655.65</b>
LCII: Namawa				
<b>Transfers to Nawampiti DORUDO HC II</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,827.83
LCII: Nansololo				
<b>Transfers to Nansololo Flep HCII</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	4,827.83
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600.00</b>
LCII: Nawaikoke				
<b>Transfers to HC III Nawaikoke</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	6,000.00
LCII: Nawampiti				
<b>Transfers to Nawampiti HC II</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>45,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>6,500.00</b>
LCII: Namawa				
<b>Construction of shallow well</b>	Nabulo	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>39,000.00</b>
LCII: Nansololo				
<b>Borehole drilled</b>	Nzira Kayindi	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
LCII: Nsamule				
<b>Borehole drilled ..</b>	Bukubaaituba	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	19,500.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>20,735.00</b>
<b>Sector: Works and Transport</b>				<b>9,735.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>9,735.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,735.00</b>

# 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: Not Specified				
<b>CARS Namugongo S/C</b>	Nakalanga-Kawolo Ro, Butege P/S-Saire Rd, Luuka - Kalenzi Rd ( 6km)	Not Specified	263204 Transfers to other govt. units	9,735.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>11,000.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>11,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>7,000.00</b>
LCII: Not Specified				
<b>Renovation of Council Hall</b>		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	7,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Procurement of laptop fpr procuremt office and printer for council</b>		Locally Raised Revenues	314203 Finished goods	4,000.00
<i>Capital Purchases</i>				