

Vote: 561 Kaliro District

Structure of Workplan

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C: Draft Annual Workplan Outputs for 2013/14

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Foreword

Revenues for FY 2013/14 is projected to perform at 15,217,373,000

Local Revenues is expected to perform at 328,657,000

Grants from the centre 13,844,972,000

Donor Funding is expected to perform at 1,043,744,000

The expenditure plan for 2013/14 of the 15,217,373,000 Revenue is as under by department:

1a Administration 1,050,760,000

2 Finance 228,227,000

3 Statutory Bodies 459,266,000

4 Production and Marketing 951,114,000

5 Health 2,000,714,000

6 Education 9,018,422,000

7a Roads and Engineering 514,911,000

7b Water 493,942,000

8 Natural Resources 111,040,000

9 Community Based Services 272,542,000

10 Planning 78,205,000

11 Internal Audit 38,224,000

Grand Total 15,217,373,000

Wage Rec't: 8,346,738,000

Non Wage Rec't: 3,444,685,000

Domestic Dev't 2,340,836,000

Donor Development 1,004,000,000

Total 15,136,523,000

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Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	342,184	240,244	328,657
2a. Discretionary Government Transfers	1,085,366	1,085,366	1,129,596
2b. Conditional Government Transfers	10,841,621	10,331,277	11,885,086
2c. Other Government Transfers	701,818	712,076	459,092
3. Local Development Grant	416,519	296,250	371,198
4. Donor Funding	285,148	293,903	1,043,744
Total Revenues	13,672,656	12,959,115	15,217,373

Revenue Performance in 2012/13

The district has collected upto just 240,244,000 which is 70% of the annual budget. This has been mainly due to non realization of revenue from crop and animal, education related leveies, property dues, land fees. This is at times due, poor attitude hence resistance of the tax payers, defaulting of contractors/collectors, e.t.c. Market gates, park fees and other charges have however been lucrative areas that need strengthening. most Local revenue was from Kaliro Town council with more revenue potential and efficient collection practices.

The district has received up to 12,400,083,000 which is 95 % of the planned revenue from the centre of 13,045,324,000. Almost all the recurrent government transfers were released. Development grants were not released for quarter 4 and this led to the short fall to include SFG, Rural water, LDG, PHC development, some of the NAADS too. SLM funds were not realised in full.

The district has received upto 293,903,000 which is 103 % from donors out of the budgeted 285,148,000, This was due to new commitments that were fulfilled by the various development partners not earlier expected/planned for.

The Cummlative Revenues out of the planned 13,672,656,000 are 12,424,968 which is 95%.

Planned Revenues for 2013/14

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

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

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

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by	Approved Budget

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		end of June	
1a Administration	562,132	605,763	1,050,761
2 Finance	236,165	184,216	228,227
3 Statutory Bodies	436,914	423,728	459,266
4 Production and Marketing	1,079,272	868,892	951,114
5 Health	1,429,198	1,533,173	2,000,714
6 Education	8,430,126	7,933,751	9,018,427
7a Roads and Engineering	541,874	623,357	514,911
7b Water	500,840	331,835	493,942
8 Natural Resources	101,557	79,251	111,040
9 Community Based Services	255,703	263,035	272,542
10 Planning	61,232	69,076	78,205
11 Internal Audit	37,644	18,151	38,224
Grand Total	13,672,656	12,934,230	15,217,373
	<i>Wage Rec't:</i>	7,601,454	8,349,772
	<i>Non Wage Rec't:</i>	3,298,088	3,470,550
	<i>Domestic Dev't</i>	2,487,965	2,353,308
	<i>Donor Dev't</i>	285,148	1,043,744

Expenditure Performance in 2012/13

- Admin. Cumulative Revenue and expenditure was 605,763,000 and was 100% % of the release
- Finance cumulative disbursement was 184,216,000 and cumulative expenditure was 184,216,000 100% of the release.
- Statutory Bodies cumulative disbursement was 423,634,000 and cumulative expenditure was 423,364,000 which is 100% of the release.
- Production and Marketing cumulative disbursement was 885,299,000 and cumulative expenditure was 868,892,000 which is 98% of the release.
- Health cumulative disbursement was 1,540,848,068 and cumulative expenditure was 1,533,173,000 which is 99.5% of the release.
- Education cumulative disbursement was 7,933,723,000 which is 100% of the budget and cumulative expenditure was 7,933,751,000 which is nearly 100% of the release.
- Roads and Engineering cumulative disbursement was 623,383,000 and cumulative expenditure was 623,357,000 which is 100% of the release.
- Water cumulative disbursement was 336,101,000 and cumulative expenditure was 331,835,000,000 which is nearly 100% of the release.
- Natural Resources cumulative disbursement was 79,251,000 and cumulative expenditure was 79,251,000 which is 100% of the release.
- Community Based Services cumulative disbursement was 263,240,000 and cumulative expenditure was 263,035,000 which is nearly 100% of the release.
- Planning cumulative disbursement was 69,076,000 and cumulative expenditure was 69,076,000 which is 100% of the release.
- Internal Audit cumulative disbursements were 18,151,000 and cumulative expenditure was 18,151,000 which is

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100% of the release.

The total revenue to the district from various sources is 12,959,115,000 and all was disbursed to the respective departments. The balance of nearly 24,885,000 mainly from SLM (1,578,500) received late in the quarter and donor funding (6,942,164) will be spent in the next quarters.

Planned Expenditures for 2013/14

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

Finance:

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

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

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

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

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

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

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

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

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

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Community Based Services: Total expenditure is at 272,542,000 higher than 225,703,000 last FY. The 21% rise is mainly due to expected increased donor funding, wages and donor funding multisectoral transfers. Total recurrent expenditure shall rise. Domestic Development expenditure will experience a fall due to the reduced allocations from LGMSDP due to the fall in IPFs. Donor funding will see a boost of 31,725,000 above last FY budget due to more funding from USAID.

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

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

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

Challenges in Implementation

Management and support service

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

Inadequate office space.

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

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

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

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

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

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

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

Roads

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

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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.

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

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	342,184	240,244	328,657
Miscellaneous	187,917	181,620	146,630
Educational/Instruction related levies	18,200	21,798	44,752
Land Fees	1,000	0	1,000
Local Service Tax	17,143	10,076	17,143
Market/Gate Charges	13,871	6,712	13,871
Other Fees and Charges	94,753	11,431	94,018
Other licences	3,000	2,512	4,943
Park Fees		730	
Property related Duties/Fees	1,000	0	1,000
Registration of Businesses	300	460	300
Application Fees	3,500	1,090	3,500
Animal & Crop Husbandry related levies	1,500	0	1,500
Business licences		3,815	
2a. Discretionary Government Transfers	1,085,366	1,085,366	1,129,596
Transfer of Urban Unconditional Grant - Wage	120,378	120,379	125,194
Urban Unconditional Grant - Non Wage	76,309	76,308	76,106
District Unconditional Grant - Non Wage	345,041	345,040	362,913
Transfer of District Unconditional Grant - Wage	543,638	543,638	565,384
2b. Conditional Government Transfers	10,841,621	10,331,277	11,885,086
Conditional Grant to PHC - development	151,268	96,290	151,278
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	9,143	9,143	9,143
Conditional Grant to NGO Hospitals	31,078	31,078	31,078
Conditional Grant to PAF monitoring	25,594	25,593	35,042
Conditional Grant to Primary Education	343,613	343,613	369,400
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	63,720	63,720	69,720
Conditional Grant to PHC- Non wage	121,193	121,194	121,193
Conditional Grant to PHC Salaries	820,766	1,002,041	1,155,747
Conditional transfers to DSC Operational Costs	30,911	30,911	26,963
Conditional transfers to Production and Marketing	63,723	63,723	63,802
Conditional transfers to Special Grant for PWDs	17,412	17,412	17,412
Conditional transfers to School Inspection Grant	18,043	18,043	21,451
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Community Devt Assistants Non Wage	9,222	9,222	9,233
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Tertiary Salaries	576,191	517,191	394,680
Conditional Grant to SFG	528,561	340,755	650,431
Conditional Grant to Secondary Salaries	1,264,068	1,185,518	1,314,631
Conditional Grant to Secondary Education	985,317	985,317	1,238,557
Conditional Grant to Primary Salaries	3,893,792	3,893,792	4,403,868
Conditional Transfers for Wage Technical Institutes	149,549	0	0
NAADS (Districts) - Wage		0	138,435
Conditional Transfers for Primary Teachers Colleges	209,717	209,344	210,001
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,028	6,028	6,028
Conditional Grant to Women Youth and Disability Grant	8,340	8,339	8,340

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	107,640	107,640
Conditional Transfers for Non Wage Technical Institutes	218,592	218,592	241,806
Conditional Grant for NAADS	666,917	648,527	548,132
Conditional transfer for Rural Water	416,332	268,675	416,332
Conditional Grant to Agric. Ext Salaries	32,372	37,056	51,225
2c. Other Government Transfers	701,818	712,076	459,092
DEO'S Conditional Facilitation (MOES)		2,758	
DICOS Project		0	25,000
Youth council grant (MGLSD)	3,365	0	
Gender Based Violence (MGLSD)	25,972	0	16,668
interviews for Health workers		16,760	
MAIIF(Avian Influenza) - Production	20,000	4,000	10,000
MAIIF(Sustainable Land Management)	200,000	40,980	15,785
CAIIP- Roads		10,000	
Uganda Road Fund	444,481	534,301	381,481
UNEB Support (MOES)	8,000	7,924	8,000
Unspent balances		62,750	
unspent Balances in Production		16,070	
Unspent balances – UnConditional Grants		0	2,158
Immunization & eye treatment (MOH)		16,533	
3. Local Development Grant	416,519	296,250	371,198
LGMSD (Former LGDP)	416,519	296,250	371,198
4. Donor Funding	285,148	293,903	1,043,744
Irish AID (GBV-CEDOVIP)	10,000	23,381	10,000
USAID,(SDS)		0	789,302
USAID(Strides,Sunrise,Star EC),(SDS)	275,148	240,955	
Unspent donor WHO -Health		0	6,942
Sunrise OVC (SDS) - Community		0	32,000
Sight Savers		1,488	
Eye care (Sight Savers)		0	15,000
M-Trac Support supervision		0	5,000
Disease surveillance (WHO)- Health		2,118	4,500
Global Fund TB-Health		1,315	25,000
Global Fund Malaria - Health		0	25,000
Global Fund HIV- Health		0	50,000
German Leprosy Services- Health		0	14,000
GAVI		22,771	32,000
AFNET		1,875	
NTD- Health		0	35,000
Total Revenues	13,672,656	12,959,115	15,217,373

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The district has collected upto just 240,244,000 which is 70.2% of the annual budget. This has been mainly due to non realisation of revenue from crop and animal ,education related leveies,property dues,land fees. This is at times due, poor attitude hence resistance of the tax payers, defaulting of contractors/collectors, e.t.c. Market gates, park fees and other charges have however been lucrative areas that need strengthening.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The district has received up to 12,424,968,000 which is 95 % of the planned revenue from the centre of 13,045,324,000, Recurrent releases were nearly 100%, it is only development expenditures that suffered cuts in the 4th quarter by the centre.

(iii) Donor Funding

The district has received upto 293,903,000 which is 103% % from donors out of the budgeted 285,148,000. This high performance was due to increased funds from donors not early on planned for in the health department, like M-Trac

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The entire district expects to collect 328,657,000 as LR which is 96 % last FY budget of 342,184,000 due to failure collect what was expected in most areas. It arises from poor attitude hence resistance of the tax payers, defaulting of contractors/collectors plus weak tax management.

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	480,863	542,959	452,582
Unspent balances – UnConditional Grants		0	367
Transfer of District Unconditional Grant - Wage	197,089	186,222	218,835
Multi-Sectoral Transfers to LLGs	210,848	132,655	153,353
Locally Raised Revenues	4,725	10,000	16,514
District Unconditional Grant - Non Wage	62,787	208,072	48,485
Conditional Grant to PAF monitoring	5,414	6,009	15,028
<i>Development Revenues</i>	81,269	62,804	598,179
Unspent balances – Conditional Grants		0	60
Other Transfers from Central Government		52	0
Multi-Sectoral Transfers to LLGs	22,654	27,973	41,696
Locally Raised Revenues	5,700	0	1,773
LGMSD (Former LGDP)	52,915	34,779	44,752
Donor Funding		0	483,898
District Unconditional Grant - Non Wage		0	26,000
Total Revenues	562,132	605,763	1,050,761
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	480,863	542,996	452,582
Wage	263,180	227,712	276,644
Non Wage	217,683	315,284	175,938
<i>Development Expenditure</i>	81,269	62,767	598,179
Domestic Development	81,269	62,767	114,281
Donor Development	0	0	483,898
Total Expenditure	562,132	605,763	1,050,761

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

Planned Outputs for 2013/14

Under SDS donor support, the following will be done;

TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E(50,409,000) based at district. Per diem, Facilitation fees, Office Stationery, printing and internet service (17,614,500) based at district. Grant C; shall be 415,874,250 on fulfillment of writing a fundable proposal, based at district. 1 filling cabinet, video Camera, Furniture for management at district Hqtrs, Payment of staff salaries. Capacity building activities including; Career Development, Generic, Discretionary trainings; Completion of construction of district administration building at district to usable level, Supervision, monitoring and mentoring of the 6 LLGs

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

None

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

1. Low local revenue collections

The district Local revenues are still low.

2. Confirmation and recruitment of key staff in key posts

The district needs to recruit critical staff but limited by wage provisions from the centre.

The current structures for LGs for model one district does not provide room for carried growth.

3. Transport

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	225,376	178,302	186,768
Transfer of District Unconditional Grant - Wage	70,319	59,410	70,319
Multi-Sectoral Transfers to LLGs	106,166	65,529	82,745
Locally Raised Revenues		2,103	6,000
District Unconditional Grant - Non Wage	47,091	49,495	26,104
Conditional Grant to PAF monitoring	1,800	1,765	1,600
<i>Development Revenues</i>	10,789	5,914	41,459
Multi-Sectoral Transfers to LLGs	10,789	5,914	16,184
Donor Funding		0	25,275
Total Revenues	236,165	184,216	228,227
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	225,376	178,302	186,768
Wage	87,822	76,398	91,197
Non Wage	137,554	101,905	95,571
<i>Development Expenditure</i>	10,789	5,914	41,459
Domestic Development	10,789	5,914	16,184
Donor Development	0	0	25,275
Total Expenditure	236,165	184,216	228,227

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/13	17/09/12	30/07/14
Value of LG service tax collection	9000000	9888972	17143000
Value of Other Local Revenue Collections	4280000	1393175	314263000
Date of Approval of the Annual Workplan to the Council	15/04/2013	30/04/12	30/04/14
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	28/06/12	
Date for submitting annual LG final accounts to Auditor General	25/09/12	28/09/12	30/09/13
	Function Cost (US\$ '000)	236,165	130,766
	Cost of Workplan (US\$ '000):	236,165	130,766
			228,227
			228,227

Planned Outputs for 2013/14

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

Under SDS donor support, the following shall be done;

Grant B - Capacity building and basic management functions: Support the Review, development and operationalisation of local revenue enhancement Plan

Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability

Strengthening Community Based Monitoring & Evaluation

Building capacities of the technical staff in M&E including outcome based planning based at district

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

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

None

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

1. poor local revenue performance

since the inception of the district we have had poor local performance which has impacted negatively on service delivery

2. Delayed accountability reports.

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

Vote: 561 Kaliro District

Workplan 2: Finance

3. Limited capacity of local contractors to manage contracts

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	431,540	422,271	454,436
Transfer of District Unconditional Grant - Wage	20,812	18,000	20,812
Other Transfers from Central Government		16,760	
Multi-Sectoral Transfers to LLGs	62,245	48,836	66,435
Locally Raised Revenues	13,678	17,804	5,000
District Unconditional Grant - Non Wage	77,414	63,550	103,746
Conditional transfers to Salary and Gratuity for LG ele	107,640	107,640	107,640
Conditional transfers to DSC Operational Costs	30,911	30,911	26,963
Conditional transfers to Councillors allowances and E:	63,720	63,720	69,720
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to PAF monitoring	3,600	3,530	2,600
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
<i>Development Revenues</i>	5,374	1,457	4,830
Multi-Sectoral Transfers to LLGs		0	930
LGMSD (Former LGDP)	2,124	1,457	1,900
District Unconditional Grant - Non Wage	3,250	0	2,000
Total Revenues	436,914	423,728	459,266
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	431,540	422,271	454,436
Wage	227,760	198,084	227,760
Non Wage	203,780	224,187	226,676
<i>Development Expenditure</i>	5,374	1,457	4,830
Domestic Development	5,374	1456.578	4,830
Donor Development	0	0	0
Total Expenditure	436,914	423,728	459,266

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	25	15	25
No. of Land board meetings		3	8
No. of Auditor Generals queries reviewed per LG	12	0	12
No. of LG PAC reports discussed by Council	24	1	
<i>Function Cost (US\$ '000)</i>	<i>436,914</i>	<i>278,145</i>	<i>459,266</i>
Cost of Workplan (US\$ '000):	436,914	278,145	459,266

Planned Outputs for 2013/14

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

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

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

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

None

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

1. Limited revenue

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

2. Staff accommodation

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

3. Transport

There is lack of enough vehicles for staff to perform. The district chair person equally lacks transport.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>131,131</i>	<i>183,122</i>	<i>312,134</i>
Conditional Grant to PAF monitoring	1,800	1,763	1,200
Conditional Grant to Agric. Ext Salaries	32,372	37,056	51,225
Unspent balances – Other Government Transfers		16,070	
Conditional transfers to Production and Marketing	28,675	63,723	63,802
District Unconditional Grant - Non Wage	3,245	0	3,245
Locally Raised Revenues	755	0	755
Multi-Sectoral Transfers to LLGs	812	0	
NAADS (Districts) - Wage		0	138,435
Other Transfers from Central Government	20,000	9,323	10,000

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Transfer of District Unconditional Grant - Wage	43,472	55,188	43,472
<i>Development Revenues</i>	<i>948,141</i>	<i>702,175</i>	<i>638,980</i>
Conditional Grant for NAADS	666,917	648,527	548,132
Unspent balances – Conditional Grants		0	621
Other Transfers from Central Government	200,000	40,980	25,000
Multi-Sectoral Transfers to LLGs	23,400	3,668	27,266
Locally Raised Revenues	7,776	0	7,776
LGMSD (Former LGDP)	15,000	9,000	14,400
Conditional transfers to Production and Marketing	35,048	0	
Unspent balances – Other Government Transfers		0	15,785
Total Revenues	1,079,272	885,297	951,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>131,131</i>	<i>131,774</i>	<i>277,007</i>
Wage	75,844	92,243	233,131
Non Wage	55,287	39,531	43,876
<i>Development Expenditure</i>	<i>948,141</i>	<i>737,119</i>	<i>674,107</i>
Domestic Development	948,141	737,118.523	674,107
Donor Development	0	0	0
Total Expenditure	1,079,272	868,892	951,114

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	18	10	18
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	15000	3200	15000
No. of farmer advisory demonstration workshops	68	17	68
No. of farmers receiving Agriculture inputs	1948	1200	1948
Function Cost (US\$ '000)	691,130	587,028	694,243
Function: 0182 District Production Services			

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	150000	163496	89000
No of livestock by types using dips constructed	800	179	150
No. of livestock by type undertaken in the slaughter slabs	4500	1348	4500
No. of fish ponds constructed and maintained	10	0	10
No. of fish ponds stocked	60	0	6
Quantity of fish harvested	40000	0	12000
Number of anti vermin operations executed quarterly	12	6	12
No. of parishes receiving anti-vermin services	4	8	10
No. of tsetse traps deployed and maintained	153	176	153
Function Cost (UShs '000)	387,387	184,526	231,871
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	12
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0	12
No of businesses inspected for compliance to the law	20	0	20
No of businesses issued with trade licenses		0	240
No of businesses assisted in business registration process		0	120
No. of market information reports disseminated		0	12
No of cooperative groups supervised	0	0	12
No. of cooperative groups mobilised for registration		0	6
No. of cooperatives assisted in registration		0	6
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. and name of new tourism sites identified		0	25
No. of opportunities identified for industrial development	0	0	3
No. of producer groups identified for collective value addition support		0	3
A report on the nature of value addition support existing and needed		NO	YES
Function Cost (UShs '000)	755	0	25,000
Cost of Workplan (UShs '000):	1,079,272	771,554	951,114

Planned Outputs for 2013/14

Support to community by DICOSS project; avian influenza surveillance activities; procurement of food security (cassava planting) materials, procurement of 2 boats for fisheries enforcement, procurement of 4 pond nets, farmer instructional materials, pyramidal tsetse traps; maintenance of 3.5 acre demo/ multiplication gardens & expansion of banana garden; maintenance of internet modem; support for community based colony rearing for rapiary development; continued construction of laboratory room; procurement of 2 digital cameras, printer / scanner / photocopier, video recorder; Monitoring of projects; Procurement of assorted NAADS enterprises; Avian flu surveillance activities.

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

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

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

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

1. Understaffing

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

2. Underfunding

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

3. Ever sky-rocketing prices of agricultural inputs

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	988,043	1,168,839	1,343,925
Multi-Sectoral Transfers to LLGs	15,006	14,527	35,907
Conditional Grant to PHC Salaries	820,766	1,002,041	1,155,747
Conditional Grant to PHC- Non wage	121,193	121,194	121,193
Conditional Grant to NGO Hospitals	31,078	31,078	31,078
<i>Development Revenues</i>	441,155	372,009	656,789
Unspent balances - donor		3,411	6,942
Unspent balances – Conditional Grants		4,822	733
Multi-Sectoral Transfers to LLGs	37,000	10,000	35,708
LGMSD (Former LGDP)	12,000	9,000	23,000
Donor Funding	240,887	248,486	439,128
Conditional Grant to PHC - development	151,268	96,290	151,278
Total Revenues	1,429,198	1,540,848	2,000,714
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	988,043	1,168,364	1,343,925
Wage	820,766	1,002,042	1,155,747
Non Wage	167,277	166,322	188,178
<i>Development Expenditure</i>	441,155	364,810	656,789
Domestic Development	200,268	119,855.13	210,719
Donor Development	240,887	244,955	446,070
Total Expenditure	1,429,198	1,533,173	2,000,714

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 561 Kaliro District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of children immunized with Pentavalent vaccine	5000	3052	5200
No. of new standard pit latrines constructed in a village	1	0	2
No of healthcentres constructed	1	0	1
No of staff houses constructed	1	1	1
Number of outpatients that visited the Govt. health facilities.	160000	80137	165000
Number of inpatients that visited the Govt. health facilities.	3000	2854	3100
No. and proportion of deliveries conducted in the Govt. health facilities	36000	1633	3500
%age of approved posts filled with qualified health workers	92	77	82
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49	63	50
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200	1003	3250
Number of trained health workers in health centers	150	119	177
No.of trained health related training sessions held.	120	96	144
Number of outpatients that visited the NGO Basic health facilities	4000	8662	40000
Number of inpatients that visited the NGO Basic health facilities	2400	2191	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	443	1100
Function Cost (US\$ '000)	1,429,198	1,001,598	2,000,714
Cost of Workplan (US\$ '000):	1,429,198	1,001,598	2,000,714

Planned Outputs for 2013/14

At HLG; Summary of 2013/14 workplan

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

Installation of solar at Kyani Nyanza HC II

Construction of OPD and staff house at Buvulunguti.

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

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

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

support strategic planning for HIV/AIDS and OVC

At LLGs;

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

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

SDS administers grant funds on behalf of other USAID IPs that provide technical supervision and supplementary

Vote: 561 Kaliro District

Workplan 5: Health

technical assistance for their sectors: STAR EC for HIV/TB, STRIDES for maternal health.

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

1. Poor access to health services

There are few health centres in the district

2. Inadequate transport for outreach services.

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

3. Regular stock outs of medicines and supplies.

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,742,471	7,442,725	8,281,091
Conditional Grant to Tertiary Salaries	576,191	517,191	394,680
Conditional Grant to Primary Education	343,613	343,613	369,400
Conditional Grant to Primary Salaries	3,893,792	3,893,792	4,403,868
Conditional Grant to Secondary Salaries	1,264,068	1,185,518	1,314,631
Transfer of District Unconditional Grant - Wage	30,708	26,075	30,708
Conditional Transfers for Non Wage Technical Institut	218,592	218,592	241,806
Conditional Transfers for Primary Teachers Colleges	209,717	209,344	210,001
Conditional Transfers for Wage Technical Institutes	149,549	0	0
Conditional transfers to School Inspection Grant	18,043	18,043	21,451
District Unconditional Grant - Non Wage	17,038	13,263	15,038
Locally Raised Revenues	25,642	21,997	31,652
Multi-Sectoral Transfers to LLGs	2,200	981	1,300
Other Transfers from Central Government	8,000	8,998	8,000
Conditional Grant to Secondary Education	985,317	985,317	1,238,557
<i>Development Revenues</i>	687,655	491,719	737,336
Conditional Grant to SFG	528,561	340,755	650,431
Unspent balances – Conditional Grants		51,532	28
Multi-Sectoral Transfers to LLGs	87,799	64,360	53,277
Locally Raised Revenues	12,403	298	
LGMSD (Former LGDP)	54,412	34,774	22,313
District Unconditional Grant - Non Wage	4,480	0	11,287
Total Revenues	8,430,126	7,934,445	9,018,427
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,742,471	7,442,059	8,281,091
Wage	5,914,308	5,457,368	6,143,887
Non Wage	1,828,163	1,984,690	2,137,204
<i>Development Expenditure</i>	687,655	491,692	737,336
Domestic Development	687,655	491,691.778	737,336
Donor Development	0	0	0
Total Expenditure	8,430,126	7,933,751	9,018,427

Vote: 561 Kaliro District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1000	981	1000
No. of qualified primary teachers	1000	1000	1000
No. of pupils enrolled in UPE	52376	52376	52376
No. of student drop-outs	368	0	368
No. of Students passing in grade one	247	185	247
No. of pupils sitting PLE	4500	4345	4600
No. of classrooms constructed in UPE	14	10	18
No. of latrine stances constructed	35	10	40
No. of primary schools receiving furniture	11	0	9
Function Cost (UShs '000)	4,927,260	3,905,859	5,481,814
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	151	164	164
No. of students passing O level	1681	1423	1700
No. of students sitting O level	2000	1771	2200
No. of students enrolled in USE		6939	10000
Function Cost (UShs '000)	2,249,385	1,710,075	2,554,388
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	95	150	146
No. of students in tertiary education	2352	0	2352
Function Cost (UShs '000)	1,154,049	659,798	873,832
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	149	109	149
No. of inspection reports provided to Council	4	2	4
Function Cost (UShs '000)	99,432	113,484	108,393
Cost of Workplan (UShs '000):	8,430,126	6,389,216	9,018,427

Planned Outputs for 2013/14

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

At LLGs; Procure 493 3 seater desks for primary schools. 10 classrooms constructed (completion) in Primary

Vote: 561 Kaliro District

Workplan 6: Education

schools, one 5- stance latrine constructed.

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

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

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

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

1. Limited funding

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

2. Limited parental support to education activities

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

3. Lack of transport means in the department

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	515,350	568,742	454,471
Unspent balances – Other Government Transfers		30	26
Transfer of District Unconditional Grant - Wage	21,737	17,777	21,737
Other Transfers from Central Government	444,481	501,722	381,481
Multi-Sectoral Transfers to LLGs	49,132	49,213	51,227
<i>Development Revenues</i>	26,524	54,641	60,440
Other Transfers from Central Government		24,238	
Multi-Sectoral Transfers to LLGs	25,124	29,077	59,040
LGMSD (Former LGDP)	1,400	1,326	1,400
Total Revenues	541,874	623,383	514,911
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	515,350	571,718	454,471
Wage	36,689	32,729	41,117
Non Wage	478,661	538,989	413,354
<i>Development Expenditure</i>	26,524	51,639	60,440
Domestic Development	26,524	51,639	60,440
Donor Development	0	0	0
Total Expenditure	541,874	623,357	514,911

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	133	133	133
Length in Km of urban roads resealed	3	0	
Length in Km of District roads routinely maintained	296	235	243
Length in Km of District roads periodically maintained	49	46	35
Function Cost (US\$ '000)	541,874	441,509	491,911
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	23,000
Cost of Workplan (US\$ '000):	541,874	441,509	514,911

Planned Outputs for 2013/14

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

Buyonjo - Kyani 12km,

Muli - Nansololo- Bulike 5 km,

Namukooge - Bulumba -Bumanya - Bulyakubi 20 km,

Namukooge -Nakyere 4km

Nawaikoke - Nsamule - Bulike 13km,

Buluya - Nansololo - Nantamali 9km,

Buvulunguti - Nawampiiti 8km,

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

Buzinge - Mailo - Kisanga 6km,

Naigazi - Takira 6km,

Bwayuya - Budehe - Bumanya 6km,

Makaya - Mwiwa - Izinga - Budehe 8.5km,

Namwiwa - Kirama - Kikooge swamp 12.5km,

Nawaikoke T/c - Jalaja Landing site 3.3km,

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

Namukooge - Igulamubiri 6km

Kyabazinga's Palace - Bugoodo 7km,

Bupyana - Wangobo - Namwiwa 11km,

Budhehe - Kyani - Kyani Nyanza 10km,

Naigombwa - Kasokwe - Namugongo - Natwana 17 km

Gadumire - Panyoro 8km

Nagawolomboga - Kanankamba 5.5km

Bupyana - Wangobo - Namwiwa 3km

Nawaikoke - Buwangala 8km

Namwiwa - Kirama - Kikooge 3km

Namukooge - Bulumba - Bumanya - Bulyakubi road 20km,

2 Mobile crews (Emergency works to be done manually)

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

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

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

Periodic road maintenance of Gadumire - Kisinda - Busulumba - Namuntu 11km,
 Mpambwa - Nandele - Nabweyo - Nawandyo 5km,
 Repair of road bottlenecks on Naigombwa - Kasokwe - Namugongo - Natwana road 17km
 Nagawolomboga - Nabikooli health centre II - Kisege 6km,
 Periodic road maintenance of Namwiwa Tc - Namwiwa sc headquarters - Busambeku - Igungwe swamp crossing
 10km.
 The total length of roads for Periodic maintenance is 49km.

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

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

None

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

1. bottlenecks

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

2. lack of bull dozer/excavator

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

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,508	63,152	77,610
Unspent balances – UnConditional Grants		0	101
Transfer of District Unconditional Grant - Wage	21,514	24,669	21,514
Sanitation and Hygiene	21,000	21,000	22,000
Multi-Sectoral Transfers to LLGs	39,494	17,483	31,495
Locally Raised Revenues	2,500	0	2,500
<i>Development Revenues</i>	416,332	268,785	416,332
Unspent balances – Conditional Grants		110	
Conditional transfer for Rural Water	416,332	268,675	416,332
Total Revenues	500,840	331,936	493,942
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,508	63,051	77,610
Wage	21,514	24,669	21,514
Non Wage	62,994	38,382	56,096
<i>Development Expenditure</i>	416,332	268,785	416,332
Domestic Development	416,332	268,784.54	416,332
Donor Development	0	0	0
Total Expenditure	500,840	331,835	493,942

Vote: 561 Kaliro District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	120	50	100
No. of water points tested for quality	100	0	85
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1	4
No. of sources tested for water quality	100	100	85
No. of water points rehabilitated	2	1	
% of rural water point sources functional (Gravity Flow Scheme)	0	91	
% of rural water point sources functional (Shallow Wells)	4	91	
No. of water pump mechanics, scheme attendants and caretakers trained	10	6	
No. of water and Sanitation promotional events undertaken	17	1	17
No. of water user committees formed.	17	17	19
No. Of Water User Committee members trained	17	20	19
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15	6	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	15
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	3	4
No. of deep boreholes drilled (hand pump, motorised)	15	13	08
No. of deep boreholes rehabilitated	15	13	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	500,840	317,695	462,447
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	00	0	0
Function Cost (US\$ '000)	0	0	31,495
Cost of Workplan (US\$ '000):	500,840	317,695	493,942

Planned Outputs for 2013/14

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

Vote: 561 Kaliro District

Workplan 7b: Water

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

Promotion of domestic rain water harvesting tanks by Busoga Trust,

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

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

1. High Inflation rates

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

2. Inadquate Funding

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

3. Deepening ground water table

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,645	66,006	76,193
Unspent balances – UnConditional Grants		0	16
Transfer of District Unconditional Grant - Wage	54,738	56,214	54,738
Multi-Sectoral Transfers to LLGs	5,954	1,416	2,839
Locally Raised Revenues	1,860	584	2,000
District Unconditional Grant - Non Wage	11,265	0	8,972
Conditional Grant to PAF monitoring	1,800	1,764	1,600
Conditional Grant to District Natural Res. - Wetlands	6,028	6,028	6,028
<i>Development Revenues</i>	19,911	13,316	34,847
Multi-Sectoral Transfers to LLGs	4,176	3,415	7,047
Locally Raised Revenues		0	6,000
LGMSD (Former LGDP)	11,800	9,901	21,800
District Unconditional Grant - Non Wage	3,935	0	
Total Revenues	101,557	79,322	111,040
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,645	65,935	76,193
Wage	54,738	56,214	54,738
Non Wage	26,907	9,721	21,455
<i>Development Expenditure</i>	19,911	13,316	34,847
Domestic Development	19,911	13316	34,847
Donor Development	0	0	0
Total Expenditure	101,557	79,251	111,040

Vote: 561 Kaliro District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2013/14

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

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	50	12	20
Number of people (Men and Women) participating in tree planting days	300	0	30
No. of Agro forestry Demonstrations	0	0	30
No. of community members trained (Men and Women) in forestry management	150	0	30
No. of monitoring and compliance surveys/inspections undertaken	4	1	6
No. of Water Shed Management Committees formulated	4	0	120
No. of Wetland Action Plans and regulations developed	1	0	20
Area (Ha) of Wetlands demarcated and restored	4	0	
No. of monitoring and compliance surveys undertaken	5	3	4
No. of new land disputes settled within FY	5	3	2
Function Cost (US\$ '000)	101,556	59,866	111,040
Cost of Workplan (US\$ '000):	101,556	59,866	111,040

Planned Outputs for 2013/14

- To raise 50,000 tree seedlings at the district nursery for the restoration of degraded wetlands in Namwiwa and Bumanya sub-counties
- To tend and maintain 10ha of established district plantations at the district head quarter.
- To supervise and monitor performance of 4 staff in the forestry sector
- To hold one sensitization meeting on the viability of tree farming as a viable economic enterprise in Nawaikoke sub-county
- To facilitate local revenue collection in the forestry sector through conducting field patrols, and the land management sector through sensitization in the entire district
- To conduct two sensitisation meetings for the local community and leaders in wise use and management of wetlands in Namwiwa and Gadumire sub-counties
- To conduct five field visits to monitor wetland encroachment and degradation to identify sites for restoration in the entire district.
- To produce structural and detailed plans for Bulumba town board in Bumanya sub-county,
- To support the implementation of the District Environment Action Plan
- To provide technical backstopping to environment management institutions such as Local Environment Committees, Land Board and Area Land Committees and CBOs in the environment sector

Vote: 561 Kaliro District

Workplan 8: Natural Resources

To procure cure 4 office chairs and assorted stationary for the wetlands management office.

Lower Local Governments

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

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

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

Construction of demos in soil and water conservation in Nawaikoke and Nansololo parishes in Nawaikoke sub-county

At LLGs;3700 tree seedlings procured,2 demos of soil preservation constructed in Nawaikoke s/c,3 land desputed settled and physical plan implemented in Kaliro T/C,330 sensitised on environment and gender awareness,

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

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

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

1. Changing people's attitudes positively to embrace conservation

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

2. Cultivating political will and commitment in legal enforcement

Political commitment is low towards low enforcement to ensure compliance to Environment and Natural Resource laws and regulations

3. Inadequate funds in the department

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,990	118,751	127,148
Unspent balances – UnConditional Grants		0	140
Transfer of District Unconditional Grant - Wage	37,615	60,191	37,615
Other Transfers from Central Government	29,337	0	16,668
Multi-Sectoral Transfers to LLGs	15,747	14,444	23,423
Locally Raised Revenues	755	0	755
District Unconditional Grant - Non Wage	4,420	0	4,420
Conditional transfers to Special Grant for PWDs	17,412	17,412	17,412
Conditional Grant to Women Youth and Disability Gr:	8,340	8,339	8,340
Conditional Grant to Functional Adult Lit	9,143	9,143	9,143
Conditional Grant to Community Devt Assistants Non	9,222	9,222	9,233
<i>Development Revenues</i>	123,713	144,489	145,394
Unspent balances – Other Government Transfers		92	
Unspent balances – Conditional Grants		0	66
Multi-Sectoral Transfers to LLGs	75,560	48,091	65,875
LGMSD (Former LGDP)	3,892	54,300	3,467
Donor Funding	44,261	42,006	75,986

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Total Revenues	255,703	263,240	272,542
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>131,990</i>	<i>121,373</i>	<i>127,148</i>
Wage	47,083	69,694	50,852
Non Wage	84,907	51,679	76,296
<i>Development Expenditure</i>	<i>123,713</i>	<i>141,662</i>	<i>145,394</i>
Domestic Development	79,452	99,656.123	69,408
Donor Development	44,261	42,006	75,986
Total Expenditure	255,703	263,035	272,542

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Planned Outputs for 2013/14

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

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

SUNRISE for OVC.

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

1. Inadequate staff

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

2. Continuous budget cuts every Subsequent quarters

Vote: 561 Kaliro District

Workplan 9: Community Based Services

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

3. inaquater quarterly realese

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,982	48,072	50,866
Transfer of District Unconditional Grant - Wage	30,340	35,071	30,340
Multi-Sectoral Transfers to LLGs	1,790	200	
Locally Raised Revenues	1,860	0	1,000
District Unconditional Grant - Non Wage	5,412	3,607	7,912
Conditional Grant to PAF monitoring	9,580	9,194	11,614
<i>Development Revenues</i>	12,250	21,004	27,340
Unspent balances – Conditional Grants		84	
Multi-Sectoral Transfers to LLGs	1,100	1,859	560
Locally Raised Revenues		3,000	0
LGMSD (Former LGDP)	7,503	16,061	10,491
Donor Funding		0	12,515
District Unconditional Grant - Non Wage	3,647	0	3,774
Total Revenues	61,232	69,076	78,205
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,982	48,072	50,866
Wage	30,340	35,071	30,340
Non Wage	18,642	13,001	20,526
<i>Development Expenditure</i>	12,250	21,004	27,340
Domestic Development	12,250	21004.1	14,825
Donor Development	0	0	12,515
Total Expenditure	61,232	69,076	78,205

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 561 Kaliro District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	6	4	
Function Cost (UShs '000)	61,232	50,517	78,205
Cost of Workplan (UShs '000):	61,232	50,517	78,205

Planned Outputs for 2013/14

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

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

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

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

None

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

1. Lack of transport

The department lacks a motor vehicle which hinders monitoring and mentoring of lower local governments and projects

2. Delayed reporting

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

3. Limited Facilitation

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,644	18,151	38,224
Transfer of District Unconditional Grant - Wage	15,294	4,820	15,294
Multi-Sectoral Transfers to LLGs	11,631	4,710	13,271
Locally Raised Revenues	1,860	0	1,000
District Unconditional Grant - Non Wage	7,259	7,053	7,259
Conditional Grant to PAF monitoring	1,600	1,568	1,400

Vote: 561 Kaliro District

Workplan 11: Internal Audit

Total Revenues	37,644	18,151	38,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>37,644</i>	<i>18,151</i>	<i>38,224</i>
Wage	21,410	4,820	22,845
Non Wage	16,234	13,331	15,379
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,644	18,151	38,224

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/11/13	30/04/13	30/10/13
<i>Function Cost (UShs '000)</i>	<i>37,644</i>	<i>11,677</i>	<i>38,224</i>
Cost of Workplan (UShs '000):	37,644	11,677	38,224

Planned Outputs for 2013/14

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

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

None

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

1. Lack of transport in form of a department vehicle

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

2. Under staffing

It delays execution of audit activities in the department.

3. Late release of funds

Delays the time of implementation of audit activities.

Vote: 561 Kaliro District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

<p>Non Standard Outputs:</p> <p>payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers at the district. Salaries managed</p> <p>4 SDS set of District Management Committee (DMC) minutes in place</p> <p>4 reports of DMC moitoring and supervision visits</p> <p>1 fillinfg cabinet,video Camera,Laptop computer,Furniture for management at district Hqtrs</p>	<p>payment of salaries for the following staff for 12months; 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.</p>	<p>payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers ,Salaries managed 1 fillinfg cabinet,video Camera ,Furniture for management at district Hqtrs</p> <p>Under SDS donor support, the following will be done; TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E(50,409,000) based at district.</p> <p>Perdiem, Facilitation fees, Office Stationery , printing and internet service (17,614,500) based at district.</p> <p>Grant C; shall be 415,874,250 on fullfilment of writing a fundable proposal, based at district.</p>
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<i>Wage Rec't:</i>	197,089	<i>Wage Rec't:</i>	186,222	<i>Wage Rec't:</i>	218,835
<i>Non Wage Rec't:</i>	35,225	<i>Non Wage Rec't:</i>	215,475	<i>Non Wage Rec't:</i>	51,004
<i>Domestic Dev't</i>	5,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,833
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	483,898
Total	238,014	Total	401,697	Total	755,570

Output: Human Resource Management

Vote: 561 Kaliro District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Capacity building activities including;	Career Development Post graduate Diploma in HRM, one officer	Capacity building activities including;
	Career Development	Post graduate Diploma in Financial mgt, one officer	Career Development
	Generic	Discretionary Training LGs staff in civil society and public/private Partnership (Out standing Obligation) ,8 Oppts	Generic
	Discretionary	Procurement of reference books for management and district councilors,26 ppts.	Discretionary
	Facilitation to Kampala on pay roll management and other HRM matters .	Facilitation to Kampala on pay roll management and other HRM matters .	Facilitation to Kampala on pay roll management and other HRM matters .
		Career Development; Payment of tuition for one officer for certificate in conselling and guidance, one officer Payment of tuition for one officer for advanced diploma in health services, one officer Payment of tuition for one officer for PGDPAM,one officer Payment of tuition for one officer on Certificate Adm law, one officer Payment of tuition for one officer CPAU-one officer Payment of tuition for one officer for advanced diploma in health Education and promotion. Discretionary Development and dissemination of Kaliro district Clients Charter	
		Generic Management and leadership skills in LGs. SUB TOTAL Discretionary Facilitate the first phase of Capacity needs Assessment and IPP computer	
		Career Development Diploma in environmental Health, one officer Generic Mentoring in Human Resource information system,30 participants. Discretionary Retirement training,50 ppts Induction of new staff,50 ppts Capacity needs assessment	

Vote: 561 Kaliro District

Workplan Outputs

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

Ia. 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>	8,000	<i>Non Wage Rec't:</i>	5,407	<i>Non Wage Rec't:</i>	18,966
<i>Domestic Dev't</i>	52,915	<i>Domestic Dev't</i>	34,794	<i>Domestic Dev't</i>	44,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,915	Total	40,201	Total	63,718

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	64 (Filled 4 posts)	62 (Filling posts upto 62% in the district)
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education ervice delivery, Mentoring of LLGs.	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadamire and Nawaikoke support supervised, Highest and lower local government ,internally assessed the sub-county chiefs appraised.	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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,529	<i>Non Wage Rec't:</i>	8,580
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	2,529	Total	8,580

Output: Public Information Dissemination

Non Standard Outputs:	Facilitation to attend atleast 4 radio talk shows in Jinja ,preparation of the district One news letter/broncure.	N/A	Preparation of quarterly PAF mandatory notices (costs include stationery only) Posting of quarterly PAF mandatory notices at Subcounties and public places in the district information collection Production of newsletter Monthly PAF programmes on radio
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	2,214

Output: Office Support services

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

Vote: 561 Kaliro District

Workplan Outputs

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

1a. Administration

Output: Information collection and management

Non Standard Outputs:		posted 15 mandatory notices			
		Aired out 21 announcements			
		Collected data and compiled one report			
		prepared and posted monthly mandatory notices			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	709	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	709	Total

Output: Procurement Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	66,091	<i>Wage Rec't:</i>	41,490	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	144,757	<i>Non Wage Rec't:</i>	91,165	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	22,654	<i>Domestic Dev't</i>	27,973	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	233,502	Total	160,628	Total

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 561 Kaliro District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,000

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 30/07/13 (Annual report produced at the district level and submitted to MoFPED kampala) 17/09/13 (Annual report produced at the district level and submitted to MoFPED kampala) 30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)

Non Standard Outputs: salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants fuel and lubricants for the dept repair of computers,purchase of catridge, repaired furniture and machinery salary payments made 12 months to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assisitants fuel and lubricants for the dept repair of computers,purchase of catridge, repaired furniture and machinery

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

<i>Wage Rec't:</i>	70,319	<i>Wage Rec't:</i>	58,124	<i>Wage Rec't:</i>	70,319
<i>Non Wage Rec't:</i>	5,691	<i>Non Wage Rec't:</i>	42,773	<i>Non Wage Rec't:</i>	4,781
<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>	25,275
Total	76,010	Total	100,896	Total	100,375

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections: 4280000 (other local revenues collected from various sources in the district ie Rural water Community Contribution , Loan Application Fees , Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales , Forestry fees and permits, Land fees ,Trading license, Market dues , Boat licensing ,fish 3512175 (Revenue collected at district level) 314263000 (This money will be collected by the treasury dept at the district.)

Vote: 561 Kaliro District

Workplan Outputs

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

2. Finance

movement permits, fish license, Bids Collections ,Development tax , Revenue from Financial institutions. Mock fees from primary schools. PLE fees from non UPE pupils reveue from NAADS Contributuions etc)

Value of Hotel Tax Collected	0 ()	0 (N/a)		0
Value of LG service tax collection	9000000 (This money will be collected by the treasury dept at the district.)	10075972 (Revenue collected at the district level)		17143000 ()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	2,479
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	2,479
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/04/2013 (These will be approved by council at the district headquarters)	26/04/2013 (This was approved by council at the district headquarters)	30/04/14 (These will be approved by council at the district headquarters)	
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (The draft Budget will be presented to council at the district headquarters)	28/06/13 (The draft Budget was presented to council at the district headquarters)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	5,115
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	5,115
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	10,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	allowances to staff in treasury dept ie CFO, finance officer, accountant, senior accounts assistants, secretaries and office attendants.	N/A	Production of 4 quaterly financial expenditure reports at district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,000	Total	5,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,770
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/12 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	13/09/13 (The final accounts was prepared in the treasury dept at the district and submitted to the auditor generals office.)	30/09/13 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	5,923

Vote: 561 Kaliro District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,200	Total	3,770	Total	5,923

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	17,503	<i>Wage Rec't:</i>	18,274	<i>Wage Rec't:</i>	20,878
<i>Non Wage Rec't:</i>	88,663	<i>Non Wage Rec't:</i>	47,768	<i>Non Wage Rec't:</i>	61,867
<i>Domestic Dev't</i>	10,789	<i>Domestic Dev't</i>	5,914	<i>Domestic Dev't</i>	16,184
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,955	Total	71,956	Total	98,929

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

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

procure the following items;
2 filing cabinets for council, book shelf, Gown for speaker, furniture ,court of arms,purchase of modem and printer for the office of clerk to council.

procure the following items;
2 filing cabinets for council, book shelf, for the office of clerk to council.

<i>Wage Rec't:</i>	215,572	<i>Wage Rec't:</i>	169,271	<i>Wage Rec't:</i>	216,633
<i>Non Wage Rec't:</i>	90,691	<i>Non Wage Rec't:</i>	103,549	<i>Non Wage Rec't:</i>	108,622
<i>Domestic Dev't</i>	3,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	309,513	Total	272,820	Total	327,255

Vote: 561 Kaliro District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held	24 DCC meetings held	24 DCC meetings held at district
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,786	<i>Non Wage Rec't:</i> 6,198
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,786	Total 6,198

Output: LG staff recruitment services

Non Standard Outputs:	32 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	32 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.	24 DSC meetings for recruitment,confirmation of staff in service and disciplinary action,with reports at district.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 18,000
	<i>Non Wage Rec't:</i>	30,911	<i>Non Wage Rec't:</i> 47,421
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	30,911	Total 65,421

Output: LG Land management services

No. of Land board meetings	()	4 (4 Meetings held at district)	8 (8 Land board meetings at district)
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration,renewal and lease extensions processed.)	20 (applications for registration,renewal and lease extensions processed. At the district)	25 (25 applications for registration,renewal and lease extensions processed at district.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	7,774	<i>Non Wage Rec't:</i> 7,461
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,774	Total 7,461

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	12 (Review reports produced at district level.)	0 (No A.G reports reviewed)	12 (Review reports produced at district level.)
No. of LG PAC reports discussed by Council	24 (PAC reports produced at district)	0 (No PAC reports reviewed)	()
Non Standard Outputs:		17 PAC meeings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	14,561	<i>Non Wage Rec't:</i> 14,210
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	14,561	Total 14,210

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects.	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects.	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.
		12 monthly meetings	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 561 Kaliro District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,770	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	2,124	<i>Domestic Dev't</i>	1,457	<i>Domestic Dev't</i>	1,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,124	Total	7,226	Total	5,900

Output: Standing Committees Services

Non Standard Outputs:	4 meetings				
<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>	4,650	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,650	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	12,188	<i>Wage Rec't:</i>	10,813	<i>Wage Rec't:</i>	11,127
<i>Non Wage Rec't:</i>	50,057	<i>Non Wage Rec't:</i>	34,928	<i>Non Wage Rec't:</i>	55,308
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	930
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,245	Total	45,741	Total	67,365

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	NA		Payment of salaries to 19 NAADS staff at the HLG & LLGs for 12 months		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	138,435

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages)	18 (3831 hand hoes worthy 38,310,000=; 23261kgs of beans worthy 16,497,000; 290kgs of rice seeds worthy 1,015,000; 3923 kgs of maize seeds worthy 21,012,000=; 42 bags of cassava cuttings worthy 1,190,000=; 6635 banana suckers worthy 15,852,000=; 7328 coffee seedlings worthy 10,992,000=; 40 heads of local cattle 31,400,000=; 2000 fish fry worthy 1,000,000=; 400kgs of fish feeds worthy 1,000,000=; 24 commercializing farmers supported with a total of 24,000,000=; and 1750kgs of ground nuts seeds; 300 orange seedlings; 300 mango seedlings; 8	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages)
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Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

local heifers; 3392 banana suckers; 34 piglets; 848 coffee seedlings; 731kgs of bean seeds; 554 kgs of maize seeds; 504 hoes; 1105kgs of gnut seeds; 140kgs of rice seeds; 60 kgs of DAP; 33 litres of supergrow.)

Non Standard Outputs:	NA	NA	NA	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	269,194	<i>Domestic Dev't</i>	234,213
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	269,194	Total	234,213

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	68 (All parishes)	24 (Subcounty and parish levels)	68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)	
No. of farmers accessing advisory services	15000 (All villages)	5660 (All villages)	15000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)	
No. of farmers receiving Agriculture inputs	1948 (All villages)	1756 (All villages)	1948 (procurement process initiated & completed by village, parish and subcounty procurement committees as need be.)	
No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	6 (Kaliro TC, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke)	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)	
Non Standard Outputs:	NA	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	240,735	<i>Domestic Dev't</i>	242,854
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	240,735	Total	242,854

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NA	NA	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	812	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,400	<i>Domestic Dev't</i>	2,465
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,212	Total	2,465

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district	1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district:
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Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	11,395	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	11,395	Total	10,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.	NAADS Equipment maintained storage devices procured anti virus soft ware procured and installed repair and maintenance of NAADS computer ,printers and camera done news papers and small office equipments procured at district; Airtime purchased.		
<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>	6,722	<i>Domestic Dev't</i>	7,447	<i>Domestic Dev't</i>	6,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,722	Total	7,447	Total	6,735

Output: Other Capital

Non Standard Outputs:	one laptop procured at district; 4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out at district and subcounty levels. 4 quarterly technical audits carried out at subcounty level. 41 mobilisation and sensitisation meetings held at district (1), subcounty (6) and Parish (34) levels. ICT services supported. 6 HLFOs developed and supported. 1 DFF and 6 SFFs supported and facilitated. 34 CBFS supported and facilitated.	1 quarterly planning meeting held at district and subcounty levels. Assorted districtwide research/extension activities carried out. 1 DARST team facilitated . NAADS activities monitored by the various stakeholders. 1 quarterly financial audit carried out at district and subcounty levels. 1 quarterly technical audit carried out at subcounty level. 10 mobilisation and sensitisation meetings held at district subcounty and Parish levels. ICT services supported. 6 HLFOs developed and supported. 1 DFF and 6 SFFs supported and facilitated. 34 CBFS supported and facilitated.	4 quarterly planning meetings held at district and subcounty levels. 1 DARST team facilitated NAADS activities monitored by the various stakeholders. 4 quarterly financial audits carried out; Reporting		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,266	<i>Domestic Dev't</i>	138,945	<i>Domestic Dev't</i>	103,806
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,266	Total	138,945	Total	103,806

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2012/13	2013/14
-salary for all Production staff paid at district level. -4 Reports,1BFP and 1 annual &4 quarterly workplans/budgets made and submitted to council,CAO,MAAIF,MFPED - 4 Consultatative visits made to ministry. 4 quarterly PMA / NAADS monitoring reports prepared. 4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariat 10 SACCOs supervised, monitored and back stopped; maintenance of internet modem; ;mainstreaming environment gender and other crosscutting issues; completion of installation of water to office; procurement of veterinary obstetrical kit; supervision and backstopping of staff; coordiation of departmental activities;maintenance of utilities;appraisal of staff;payment of retention on works; 4 staff meetings	Salary for all Production staff paid at district & sub county level for 12 months except 2 months unpaid for 4 sub county graduates. . -1annual Report , 1 annual / 4 quarterly workplans/ budgets made and submitted to council, CAO, MAAIF,MFPED - 4 Consultatative visits made to ministry (MAAIF). 6 supervisory & monitoring visits made to all LLGs; 4 quarterly PMA / NAADS monitoring reports prepared on the same; 4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS; 14 SACCOs supervised, monitored and back stopped; Maintenance of internet modem done for 12 months; 6 meetings on mainstreaming environment gender and other crosscutting issues done on issues of land degradation, soil fertility, sustainable livestock rearing,women/HIV/AIDS in agricultural production ; 6 supervision , monitoring and backstopping of staff visits carried out. 4 Quarterly staff review meetings held, Overall coordination of production departmental activities done for four quarters. Completion of extension of piped water to production offices.	Salary for all Production staff paid at district level. 4 quarterly & 1 annual reports, 1 BFP and 1 annual &4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED - 4 Consultatative visits made to MAAIF. Coordination of department done. Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements. Construction of 2 stance VIP latrine;payment of retention on water connection; procurement of video recorder,internet airtime, photocopier printer & scner, digital camera.

<i>Wage Rec't:</i>	75,844	<i>Wage Rec't:</i>	92,243	<i>Wage Rec't:</i>	94,696
<i>Non Wage Rec't:</i>	5,519	<i>Non Wage Rec't:</i>	6,643	<i>Non Wage Rec't:</i>	9,476
<i>Domestic Dev't</i>	8,736	<i>Domestic Dev't</i>	8,289	<i>Domestic Dev't</i>	8,258
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,099	Total	107,175	Total	112,430

Output: Crop disease control and marketing

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

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	demo & multiplication gardens at district maintained - 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of nutrition materials; Mainstreaming environment, gender and other crosscutting issues; 12 supervision and monitoring visits made; establishment of vitamin A rich potato multiplication gardens ; procurement of soil testing kit Training farmers on pest and disease control	3.5 acres of Banana, mango, orange & pineapple demo & multiplication gardens at district maintained by weeding, pruning, thinning, mulching, fertilizer application, soil/water conservation, pest/ disease management over 12 months; 4 quarterly reports and 4 work plans made at district. - 4 trainings done on pests and disease control at Bumanya & Namugongo & other sub-counties. - All sources of agro inputs in the district & su counties inspected and monitored. - 4 quarterly review meetings held at district level; 8 meetings held by DAO & AO for Mainstreaming environment, gender and other crosscutting issues for GEDI group in Bumanya sub county & Twalibanafu group in Namugongo sub county with a total attendance of 39 farmers- issues included sustainable land management, rational use of wetlands & gender issues in agricultural production; 4 supervision and monitoring visits by DAO/AO & 6 AASPs made in all the 6 LLGs; distribution of cassava planting materials for multiplication to over 68 beneficiaries in the 6 LLGs & District.	Demo & multiplication gardens at district expanded & maintained; 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of food security (cassava planting) materials; Mainstreaming environment, gender and other cross-cutting issues; 12 supervision and monitoring visits made; Training farmers on pest and disease control; up supervision and backstopping of sub counties. Procurement of digital camera
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,412	<i>Non Wage Rec't:</i>	5,409	<i>Non Wage Rec't:</i>	5,588
<i>Domestic Dev't</i>	12,614	<i>Domestic Dev't</i>	6,617	<i>Domestic Dev't</i>	12,114
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,026	Total	12,026	Total	17,702

Output: Livestock Health and Marketing

No. of livestock vaccinated	150000 (whole district at the 34 parishes at parish level.)	185128 (All parishes covering vaccinations and mass treatments of cattle, goats, dogs ,cats, chicken ,turkeys. Diseases involved include LSD,FMD,Brucellosis, Rabies, NCD, F/pox, Helminths trypanosomosis, F/tyohiod, gumboro, etc)	89000 (notifiable and endemic diseases in all the 34 parishes of the district.)
No of livestock by types using dips constructed	800 (Namalemba/Nabikooli farm, in Namukoge and Nabikooli Parishes, only cattle)	200 (Namalemba-Namalemba farm located across namukoge and nabikooli parishes of namugongo sub county has 1 mixed farm on >300 hectares of land and owns 1 private cattle dip operational. Cattle population oscillates between 36 and 200 h/c.)	150 (Cattle at Namalemba-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (One kaliro slaughter shed in Kaliro T/C & One Bulumba slaughter slab in Bulumba Live stok market in Bulumba Parish in Bumanya s/c)	1878 (kaliro slaughter shed located in kaliro town council and bulumba slaughter slab located in bulumba livestock market in bumanya sub county; Kaliro= 1842 ; (data for cattle , goats,sheep and pigs (not slab) only))	4500 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs.)
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Non Standard Outputs:	<p>4 Vaccinations done (FMD, CBPP, LSD, Rabies, Brucellosis etc)</p> <p>-Disease control</p> <p>-Live stock regulations enforced (4 chek points set up)</p> <p>-Statistical data collected</p> <p>-4Quarterly review meetings held</p> <p>-12 Monitoring and supervision visits done</p> <p>-Development of disease control infrastructure (1 surgical kit, 6 iceboxes, 6 ice flasks, reagents, disinfectants, 34 temporary cattle crushes at the parishes)</p> <p>- 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of surgical kit,lab room construction,stationery,small office equipment; Stakeholders sensitised and made aware on the importance of statistics; data collection; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif;</p> <p>4 sets of protective field ware/gear</p> <p>1 external Disk drive.</p>	<p>Vaccinations done for LSD (201 h/c),Rabies (278 dogs), Mass treatments on cattle, goats, dogs & pigs against trypanosomiasis, helmiths etc; surgical cases handled.</p> <p>-Disease control-routine activities and preventive medicine and biosecurity including Avian influenza surveillance done.</p> <p>-Live stock regulations enforced (mobile check points set up) by the DVO, 2VOs, 1AAHO, 1 Police Officer.</p> <p>-Statistical data collected, analysed & disseminated</p> <p>- 4 Quarterly review meetings held</p> <p>- 9 Monitoring and supervision visits done</p> <p>-Development of disease control infrastructure (1 surgical kit, 6 iceboxes, 6 ice flasks, reagents, disinfectants, 34 temporary cattle crushes at the parishes)</p> <p>- 1 annual + 4 quarterly reports and workplans / budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of surgical kit,,stationery,small office equipment; data collection; mainstreaming on cross cutting issues;2 sectoral meetings; 4 consultative visits to Maaif; 4 sets of protective field wear/gear procured; 1 external Disk drive procured.</p>	<p>At least 4 Vaccinations done for one or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc:-Disease control; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 4 quarterly review meetings held;-12 Monitoring and supervision visits done; 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials & equipment,lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,254	<i>Non Wage Rec't:</i>	16,162	<i>Non Wage Rec't:</i>	17,646
<i>Domestic Dev't</i>	13,798	<i>Domestic Dev't</i>	9,029	<i>Domestic Dev't</i>	9,346
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,052	Total	25,190	Total	26,992

Output: Fisheries regulation

Quantity of fish harvested	40000 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	0 (No harvest report was given)	12000 (Harvest from the fish ponds stocked in FY 2012/2013)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds constructed and maintained	10 (all LLGS)	0 (Nil)	10 (2 Namwiwa; 2 KTC; 2 Bumanya ; 2 Namugongo and 4 Gadumire sub cnties)	
No. of fish ponds stocked	60 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	6 (Nawaikoke 4; Bumanya 2)	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties)	
Non Standard Outputs:	- Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 20 lake patrols made 12 landing sites and 2 fish markets inspected for fish quality assurance, 4 fish check points established. 5 community projects assisted under SLM project; 13,329 fish fry procured; 4vists to Ministry headquarters made;	Established 4 fish check points; Carried out 47 lake patrols; Collection of fisheries statistical data done for four quarters; participated in 4 productio quarterly review meetings; compiled and submitted 4 quarterly reports and workplans; 12 landing sites and 2 fish markets inspected for fish quality assurance, 4 fish check points established and manned. 3 community projects assisted under SLM project; 2 vists to Ministry headquarters made.Procured 13,200 fish fry for farmer ponds	Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 12 landing sites and 2 fish markets inspected for fish quality assurance; 2 boats for enforcement procured; 4 pond nets procured; 4vists to Ministry headquarters.	
	1Digital camera bought			
	Completion of payment for the Laptop procured in FY 2010/11.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,656	<i>Non Wage Rec't:</i> 6,605	<i>Non Wage Rec't:</i> 6,556	
	<i>Domestic Dev't</i> 208,012	<i>Domestic Dev't</i> 61,042	<i>Domestic Dev't</i> 22,313	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 214,668	Total 67,647	Total 28,869	

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Saaka, Panyolo, Busulumba and Gadumire Parishes.)	8 (Saaka, Panyolo, Busulumba , Gadumire and Nwampiti Parishes.)	10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise .)
Number of anti vermin operations executed quarterly	12 (Gadumire sub county aand Namwiwa sub counties)	10 (Done in Gadumire (Panyolo, Gadumire, Kisinda & Lubuulo parishes) , Namwiwa (Saaka parish) and Nawaikoke (nawampiti) sub counties. 1 hippo vermin was detected, hunted and killed in Gadumire parish in Gadumire sub county in quarter 1)	12 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	-12 reconnaissance visits done -Statistical data collected - 4quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community awareness meetings	16 reconnaissance visits done in Gadumire,Lubuulo,Panyolo, Kisisnda & Saaka parishes; Statistical data collected for 4 quarters; 4 quarterly reports & workplans made & presented to the DPO ; 1 hiipo vermin hunted down in Gadumire parish by a team from Kamuli District 16 reconnaissance visits done in Gadumire,Lubuulo,Panyolo, Kisisnda & Saaka parishes; Statistical data collected for 4 quarters; 4 quarterly reports & workplans made & presented to the DPO ; 1 hiipo vermin hunted down in Gadumire parish by a team from Kamuli District	-12 reconnaissance visits done -Statistical data collected - 4quarterly reports and workplans made; Assorted vermin hunted down; 4 community awareness meetings. Partial construction of a 2 stance VIP latrine at production offices
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,512	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 1,488
	<i>Domestic Dev't</i> 1,848	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 1,872
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,360	Total 3,600	Total 3,360

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	153 (in all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)	176 (In 17 parishes in Namugongo, kaliro town council, Bumanya & Gadumire sub counties)	153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)
Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C Statistical data collected - 4quarterly reports and workplan made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	152 tse tse traps procured and deployed in all the 6 LLGs Statistical data collected; 4 quarterly reports and workplans made. 2 Tse Tse density monitoring visit done; 45 farmers trained in bee farming and 6 directly supported in colony rearing for apiculture development.	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya,28 Namugongo28 ,Nawaikoke 28 Gadumire,28 Namwiwa, 11 Kaliro T/C; Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,122	<i>Non Wage Rec't:</i> 3,112	<i>Non Wage Rec't:</i> 3,122
	<i>Domestic Dev't</i> 12,815	<i>Domestic Dev't</i> 12,825	<i>Domestic Dev't</i> 12,810
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,937	Total 15,937	Total 15,932

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,586
	<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>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Total **0** *Total* **0** *Total* **26,586**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (all LLGs)	0 (NA)	20 (physical inspection of the businesses/and audit on request; advise given & reports made; follow up MEETINGS)
No of businesses issued with trade licenses	(Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act.)	0 (NA)	240 (Visits to business premises/location verify licencing and enforce compliance; reporting)
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act. Meetings held with traders at the following trading centres: Namukooge,Kasokwe,Namwiwa,Bulumba,Nawaikoke,Buyuge Trading Centres)	0 (NA)	12 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, groups and formation of new ones To Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District Sensitize the community to embrace the trade policies and regulations(related laws) per the MTTI and Local Government Act. Meetings held with traders at the following trading centres: Namukooge,Kasokwe,Namwiwa,Bulumba,Nawaikoke,Buyuge Trading CentresTo Sensitize and implementation of theTrade related policies in 5 sub counties and 1 Town Council in Kaliro District)
No of awareness radio shows participated in	1 (local radio stations)	0 (NA)	12 (12 radio talkshows on trade development activities at local stations)

Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	10 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs	NA		10 SACCOs supervised Namugongo, Buluya tweyambe,Namwiwa,Kaliro T/C,Owataka Nakuwa,Bumanya, Buyunga United Farmers, Nawaikoke dairy Farmers, Kaliro Civil servants SACCOs
	Training SACCOs management staff, committees on good governance principles and finance mgt.Cooperatives,farmer groups ,HLFOs and small scale enterprises inspection, supervision and training			Training SACCOs management staff, committees on good governance principles and finance mgt.Cooperatives,farmer groups ,HLFOs and small scale enterprises inspection, supervision and training
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	10,422
			<i>Donor Dev't</i>	0
			Total	10,422

Output: Enterprise Development Services

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (na)	0 (BNA)		0 ()
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Vote: 561 Kaliro District

Workplan Outputs

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

4. Production and Marketing

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 (na)	0 (NA)	12 (Includes SACCOs and growers' cooperatives in all the 6 LLGs)	
No. of cooperatives assisted in registration	()	0 (NA)	6 (Those that have met the requirements)	
No. of cooperative groups mobilised for registration	()	0 (NA)	6 (through the district as need arises.)	
Non Standard Outputs:	na	NA	ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G.nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization meetings for both members and non members to form sub county Area Cooperative Enterprises in the 5 sub counties. Auditing of SACCOs and Cooperatives	
	<i>Wage Rec't:</i>	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>	3,817
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,817

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (na)	0 (NA)	4 (at district level)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (NA)	20 (Guest houses, lodges, Bars, Restaurants, Inns, amusement areas district wide in all LLGs)	

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. and name of new tourism sites identified	(0)	0 (NA)	25 (Tourism potential promoted (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks,ramsar site(birds),Guest Houses,Restruants,Inns)	
Non Standard Outputs:	na	NA	A report on tourism sites identified	
	<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>	1,677
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,677

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	(0)	NO (NA)	YES (Namwiwa rice & maize processing plants; Bulumba market milk cooler & rice huller; Nawaikoke milk cooler & rice huller are existing.)	
No. of value addition facilities in the district	(0)	0 (NA)	0 (None planned)	
No. of producer groups identified for collective value addition support	(0)	0 (NA)	3 (rice, maize and dairy producers all over the district.)	
No. of opportunities identified for industrial development	0 (na)	0 (NA)	3 (Clay works e.g. Pottery, Brick laying etc at Namwiwa, Bumanya,Kaliro TC.: Carpentry workshops ; Crafts industry; Agro-processing.)	
Non Standard Outputs:	na	NA	A Proper Records System developed. Number of meetings held to assisted the producers meet UNBS Quality standards.	
	<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>	2,873
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,873

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Payment of Salaries to 150 staff	Payment of Salaries to 186 staff	Payment of Salaries to 150 staff
	12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry	12 Monthly HMIS reports, 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	4 quarterly 1 review and planning meetings	4 quarterly and 1 annual review and planning meetings
	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District	1 vehicle and 3 motorcycles maintained and repaired at the District
	10 Government and 8 Non Govt health units supervised.	12 Government and 8 Non Govt health units supervised.	10 Government and 8 Non Govt health units supervised.
	Assets and equipment maintenance at the District and 10 health units.	Assets and equipment maintenance at the District and 12 health units.	Assets and equipment maintenance at the District and 10 health units.
	Office managed.	Office managed.	Office managed.
	4 quarterly DHT (STAR EC) held at district	3 quarterly DHT (STAR EC) held at district	4 quarterly DHT (STAR EC) held at district
	1 HIV/TB planning meeting held at district for 25 H/Ws (STAR EC)	4 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)	4 quarterly joint support to HSD by DHO,HUFP, DTCS,FP,DLFP (STAR EC) in HCs	3 DAC meetings at district (STAR EC)
	Coordinating and monitoring project activities on Family Planning 3 times by DHO,DHE,DFPP,Sec.Health (STRIDES)	4 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	4 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)	4 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)	4 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	24 bi monthly support to facilitate HWs transport blood samples to referal 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)	24 bi monthly support to facilitate HWs transport blood samples to referal hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)	4 quarterly special Health special days like Child health day,safe motherhood day, Youth day,etc held at district (STRIDES)
	4 trainings of SCHWs in all the 6 LLGs (STAR EC)		4 trainings of SCHWs in all the 6 LLGs (STAR EC)

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

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

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

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

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

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

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

Training Medicine distributors and teachers

Follow up on disease out breaks (of immunisable diseases)

Mtrac support supervision

Eye surgical camps, Eye care surgical outreaches

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

Community sensitization about malaria

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 820,766	<i>Wage Rec't:</i> 1,002,042	<i>Wage Rec't:</i> 1,155,747	
	<i>Non Wage Rec't:</i> 37,693	<i>Non Wage Rec't:</i> 40,933	<i>Non Wage Rec't:</i> 37,693	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 733	
	<i>Donor Dev't</i> 240,887	<i>Donor Dev't</i> 244,955	<i>Donor Dev't</i> 446,070	
	Total 1,099,346	Total 1,287,929	Total 1,640,243	

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	4000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	19050 (19050 Out Patients visited the NGO facilities)	40000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200 (3200 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	2709 (2709 were immunised in NGO facilities.)	3250 (3250 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (Deliveries conducted at Budini HC III and Nabigwali HC II)	1013 (1013 deliveries were conducted in the NGO health facilities)	1100 (Deliveries conducted at Budini HC III and Nabigwali HC II)
Number of inpatients that visited the NGO Basic health facilities	2400 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	5174 (5174 inpatients visited the NGO health facilities.)	3000 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,078	<i>Non Wage Rec't:</i> 31,078	<i>Non Wage Rec't:</i> 31,078
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,078	Total 31,078	Total 31,078

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

Number of trained health workers in health centers	150 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)	133 (133 trained staff deployed in health centres)	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)
No. of children immunized with Pentavalent vaccine	5000 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)	8375 (8375 children were immunised - DPT3)	5200 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	49 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	63 (63% of villages have functional VHTs)	50 (VHTs were trained in the following villages Bumanya : training covered 30 villages. Namwiwa : training covered 30 villages. Namugongo : training covered 45 villages Gadumire : training covered 44 villages. In total 845 VHTs were trained.)	
%age of approved posts filled with qualified health workers	92 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	70 (70% of approved posts filled with qualified health workers)	82 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	
No. and proportion of deliveries conducted in the Govt. health facilities	36000 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	4022 (4022 deliveries were conducted in the Government health facilities.)	3500 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)	
Number of inpatients that visited the Govt. health facilities.	3000 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII)	8504 (8504 inpatients visited the Government Health Facilities.)	3100 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCII)	
No. of trained health related training sessions held.	120 (One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, 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)	132 (132 CMEs have so far been held for the 12 Government Health Facilities.)	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.	160000 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)	210182 (210182 outpatients have so far visited the Government Health Facilities)	165000 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 83,500	<i>Non Wage Rec't:</i> 79,784	<i>Non Wage Rec't:</i> 83,500	<i>Non Wage Rec't:</i> 83,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

	<i>Total</i>	83,500	<i>Total</i>	79,784	<i>Total</i>	83,500
Output: Standard Pit Latrine Construction (LLS.)						
No. of new standard pit latrines constructed in a village	1 (Construction of pit latrine at Buyinda HC II)		0 (N/A)		2 (Construction of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C onstruction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C)	
No. of villages which have been declared Open Deafecation Free(ODF)	()		0 (N/A)		()	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	15,732	<i>Domestic Dev't</i>	20,011
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	15,732	Total	20,011
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>	15,006	<i>Non Wage Rec't:</i>	14,527	<i>Non Wage Rec't:</i>	35,907
	<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	35,707
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,006	Total	24,527	Total	71,614

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of medical store at District.	N/A			Fencing the DHO's office block & Drug store Payment of retention (DHO's office & Drug store) Completion of drug store	
	<i>Wage Rec't:</i>	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>	90,000	<i>Domestic Dev't</i>	58,851	<i>Domestic Dev't</i>	83,650
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,000	Total	58,851	Total	83,650

Output: Office and IT Equipment (including Software)

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

Vote: 561 Kaliro District

Workplan Outputs

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

5. Health

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of mattresses and beds N/A for Bumanya HC IV			
	<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>	12,000	<i>Domestic Dev't</i>	9,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	9,000

Output: Other Capital

Non Standard Outputs:	N/A		Completion of payment for beds and mattresses at Bumanya	
	<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
	Total	0	Total	3,000

Output: Healthcentre construction and rehabilitation

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

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Renovation of staff house at Namwiwa HC III and a 2- Stance pit latrine.)	0 (N/A)	1 (Completion of staff house at Namwiwa HC III)	
No of staff houses rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,268	<i>Domestic Dev't</i>	26,272
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,268	Total	26,272

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13
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Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

BUYONJO P/S 20	BUYONJO P/S 20	BUYONJO P/S 20
IHAGALO P/S 12	IHAGALO P/S 12	IHAGALO P/S 12
KALALU C/U P/S 9	KALALU C/U P/S 9	KALALU C/U P/S 9
KANAMBATIKO P/S 13	KANAMBATIKO P/S 13	KANAMBATIKO P/S 13
KYANI P/S 13	KYANI P/S 13	KYANI P/S 13
KYANFUBBA P/S 12	KYANFUBBA P/S 12	KYANFUBBA P/S 12
NABIGWALI P/S 17	NABIGWALI P/S 17	NABIGWALI P/S 17
NAMUSOLO P/S 9	NAMUSOLO P/S 9	NAMUSOLO P/S 9
NKONTE P/S 10	NKONTE P/S 10	NKONTE P/S 10
NABITENDE COPE 2	NABITENDE COPE 2	NABITENDE COPE 2
BUDEHE P/S 7	BUDEHE P/S 7	BUDEHE P/S 7
KAHANGO P/S 8	KAHANGO P/S 8	KAHANGO P/S 8
KYANI - NYANZA 7	KYANI - NYANZA 7	KYANI - NYANZA 7
NABITENDE C/U P/S 7	NABITENDE C/U P/S 7	NABITENDE C/U P/S 7
BWITE P/S 8	BWITE P/S 8	BWITE P/S 8
BUPYANA P/S 15	BUPYANA P/S 15	BUPYANA P/S 15
BUSULUMBA P/S 20	BUSULUMBA P/S 20	BUSULUMBA P/S 20
BUTAMBALA 10	BUTAMBALA 10	BUTAMBALA 10
BUYUGE P/S 15	BUYUGE P/S 15	BUYUGE P/S 15
GADUMIRE P/S 15	GADUMIRE P/S 15	GADUMIRE P/S 15
KISINDA P/S 11	KISINDA P/S 11	KISINDA P/S 11
LUBUULO P/S 13	LUBUULO P/S 13	LUBUULO P/S 13
PANYOLO P/S 15	PANYOLO P/S 15	PANYOLO P/S 15
LUBULO COPE 2	LUBULO COPE 2	LUBULO COPE 2
ISALO P/S 9	ISALO P/S 9	ISALO P/S 9
KIBANDA P/S 7	KIBANDA P/S 7	KIBANDA P/S 7
NAMUNTU P/S 7	NAMUNTU P/S 7	NAMUNTU P/S 7
NAKABOKO P/S 7	NAKABOKO P/S 7	NAKABOKO P/S 7
BUGADA P/S 7	BUGADA P/S 7	BUGADA P/S 7
KIBEMBE P/S 7	KIBEMBE P/S 7	KIBEMBE P/S 7
KAMUTAKA P/S 7	KAMUTAKA P/S 7	KAMUTAKA P/S 7
BUGOODO P/S 14	BUGOODO P/S 14	BUGOODO P/S 14
BWAYUYA P/S 8	BWAYUYA P/S 8	BWAYUYA P/S 8
KALIRO DEM. P/S 17	KALIRO DEM. P/S 17	KALIRO DEM. P/S 17
KANANKAMBA P/S 14	KANANKAMBA P/S 14	KANANKAMBA P/S 14
KASOKWE P/S 13	KASOKWE P/S 13	KASOKWE P/S 13
NAMUKOOGE P/S 18	NAMUKOOGE P/S 18	NAMUKOOGE P/S 18
ST.GONZAGA BUGONZA 13	ST.GONZAGA BUGONZA 13	ST.GONZAGA BUGONZA 13
ZIBONDO P/S 12	ZIBONDO P/S 12	ZIBONDO P/S 12
IGULAMUBIRI P/S 9	IGULAMUBIRI P/S 9	IGULAMUBIRI P/S 9
BUYODI P/S 9	BUYODI P/S 9	BUYODI P/S 9
BUTONGOLE P/S 10	BUTONGOLE P/S 10	BUTONGOLE P/S 10
BUGODA P/S 7	BUGODA P/S 7	BUGODA P/S 7
BUTEGE CATHOLIC 9	BUTEGE CATHOLIC 9	BUTEGE CATHOLIC 9
BULAGO P/S 9	BULAGO P/S 9	BULAGO P/S 9
BUYINDA P/S 9	BUYINDA P/S 9	BUYINDA P/S 9
IZINGA P/S 9	IZINGA P/S 9	IZINGA P/S 9
KAKOSI P/S 9	KAKOSI P/S 9	KAKOSI P/S 9
KIRAMA FELLOWSHIP P/S 13	KIRAMA FELLOWSHIP P/S 13	KIRAMA FELLOWSHIP P/S 13
MADIBIRA P/S 12	MADIBIRA P/S 12	MADIBIRA P/S 12
NAMULUNGU PARENTS 9	NAMULUNGU PARENTS 9	NAMULUNGU PARENTS 9
NAMWIWA P/S 17	NAMWIWA P/S 17	NAMWIWA P/S 17
SAAKA P/S 9	SAAKA P/S 9	SAAKA P/S 9
ST.LULIANA NAMEJJE P/S 12	ST.LULIANA NAMEJJE P/S 12	ST.LULIANA NAMEJJE P/S 12
WANGOBO P/S 11	WANGOBO P/S 11	WANGOBO P/S 11
SAAKA COPE 2	SAAKA COPE 2	SAAKA COPE 2
BUSAMBEKU P/S 8	BUSAMBEKU P/S 8	BUSAMBEKU P/S 8
BUKONDE P/S 9	BUKONDE P/S 9	BUKONDE P/S 9
KANABUGO P/S 9	KANABUGO P/S 9	KANABUGO P/S 9
KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	BUKAMBA P/S 15	BUKAMBA P/S 15	BUKAMBA P/S 15
	BULIKE P/S 11	BULIKE P/S 11	BULIKE P/S 11
	BULUYAMOSLEM P/S 9	BULUYAMOSLEM P/S 9	BULUYAMOSLEM P/S 9
	BULUYA PARENTS P/S 11	BULUYA PARENTS P/S 11	BULUYA PARENTS P/S 11
	BUPEENI P/S 11	BUPEENI P/S 11	BUPEENI P/S 11
	BUVULUNGUTI P/S 16	BUVULUNGUTI P/S 16	BUVULUNGUTI P/S 16
	BUWANGALA P/S 10	BUWANGALA P/S 10	BUWANGALA P/S 10
	MUHIRA P/S 10	MUHIRA P/S 10	MUHIRA P/S 10
	NAMAWA P/S 11	NAMAWA P/S 11	NAMAWA P/S 11
	NANGALA P/S 10	NANGALA P/S 10	NANGALA P/S 10
	NANSOLOLO P/S 14	NANSOLOLO P/S 14	NANSOLOLO P/S 14
	NANTAMAALI P/S 12	NANTAMAALI P/S 12	NANTAMAALI P/S 12
	NAWAIKOKE MIXED P/S 21	NAWAIKOKE MIXED P/S 21	NAWAIKOKE MIXED P/S 21
	NAWAMPITI P/S 14	NAWAMPITI P/S 14	NAWAMPITI P/S 14
	NSAMULE P/S 12	NSAMULE P/S 12	NSAMULE P/S 12
	NAWAMPITI COPE 2	NAWAMPITI COPE 2	NAWAMPITI COPE 2
	MWANGHA C/U P/S 9	MWANGHA C/U P/S 9	MWANGHA C/U P/S 9
	LUGONYOLA P/S 9	LUGONYOLA P/S 9	LUGONYOLA P/S 9
	KITEGA CATHOLIC P/S 13	KITEGA CATHOLIC P/S 13	KITEGA CATHOLIC P/S 13
	BUDINI BOYS P/S 15	BUDINI BOYS P/S 15	BUDINI BOYS P/S 15
	BUDINI GIRLS P/S 22	BUDINI GIRLS P/S 22	BUDINI GIRLS P/S 22
	KALIRO C.O.U. P/S 20	KALIRO C.O.U. P/S 20	KALIRO C.O.U. P/S 20
	BUKUMANKOLA P/S 15	BUKUMANKOLA P/S 15	BUKUMANKOLA P/S 15
	BUDINI C/U P/S 9)	BUDINI C/U P/S 9)	BUDINI C/U P/S 9)

6. Education

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of teachers paid salaries	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11	981 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11	1000 (BUJJEJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	SAAKA COPE 2	SAAKA COPE 2	SAAKA COPE 2	SAAKA COPE 2
	BUSAMBEKU P/S 8	BUSAMBEKU P/S 8	BUSAMBEKU P/S 8	BUSAMBEKU P/S 8
	BUKONDE P/S 9	BUKONDE P/S 9	BUKONDE P/S 9	BUKONDE P/S 9
	KANABUGO P/S 9	KANABUGO P/S 9	KANABUGO P/S 9	KANABUGO P/S 9
	KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9
	BUKAMBA P/S 15	BUKAMBA P/S 15	BUKAMBA P/S 15	BUKAMBA P/S 15
	BULIKE P/S 11	BULIKE P/S 11	BULIKE P/S 11	BULIKE P/S 11
	BULUYAMOSLEM P/S 9	BULUYAMOSLEM P/S 9	BULUYAMOSLEM P/S 9	BULUYAMOSLEM P/S 9
	BULUYA PARENTS P/S 11	BULUYA PARENTS P/S 11	BULUYA PARENTS P/S 11	BULUYA PARENTS P/S 11
	BUPEENI P/S 11	BUPEENI P/S 11	BUPEENI P/S 11	BUPEENI P/S 11
	BUVULUNGUTI P/S 16	BUVULUNGUTI P/S 16	BUVULUNGUTI P/S 16	BUVULUNGUTI P/S 16
	BUWANGALA P/S 10	BUWANGALA P/S 10	BUWANGALA P/S 10	BUWANGALA P/S 10
	MUHIRA P/S 10	MUHIRA P/S 10	MUHIRA P/S 10	MUHIRA P/S 10
	NAMAWA P/S 11	NAMAWA P/S 11	NAMAWA P/S 11	NAMAWA P/S 11
	NANGALA P/S 10	NANGALA P/S 10	NANGALA P/S 10	NANGALA P/S 10
	NANSOLOLO P/S 14	NANSOLOLO P/S 14	NANSOLOLO P/S 14	NANSOLOLO P/S 14
	NANTAMAALI P/S 12	NANTAMAALI P/S 12	NANTAMAALI P/S 12	NANTAMAALI P/S 12
	NAWAIKOKE MIXED P/S 21	NAWAIKOKE MIXED P/S 21	NAWAIKOKE MIXED P/S 21	NAWAIKOKE MIXED P/S 21
	NAWAMPITI P/S 14	NAWAMPITI P/S 14	NAWAMPITI P/S 14	NAWAMPITI P/S 14
	NSAMULE P/S 12	NSAMULE P/S 12	NSAMULE P/S 12	NSAMULE P/S 12
	NAWAMPITI COPE 2	NAWAMPITI COPE 2	NAWAMPITI COPE 2	NAWAMPITI COPE 2
	MWANGHA C/U P/S 9	MWANGHA C/U P/S 9	MWANGHA C/U P/S 9	MWANGHA C/U P/S 9
	LUGONYOLA P/S 9	LUGONYOLA P/S 9	LUGONYOLA P/S 9	LUGONYOLA P/S 9
	KITEGA CATHOLIC P/S 13	KITEGA CATHOLIC P/S 13	KITEGA CATHOLIC P/S 13	KITEGA CATHOLIC P/S 13
	BUDINI BOYS P/S 15	BUDINI BOYS P/S 15	BUDINI BOYS P/S 15	BUDINI BOYS P/S 15
	BUDINI GIRLS P/S 22	BUDINI GIRLS P/S 22	BUDINI GIRLS P/S 22	BUDINI GIRLS P/S 22
	KALIRO C.O.U. P/S 20	KALIRO C.O.U. P/S 20	KALIRO C.O.U. P/S 20	KALIRO C.O.U. P/S 20
	BUKUMANKOLA P/S 15	BUKUMANKOLA P/S 15	BUKUMANKOLA P/S 15	BUKUMANKOLA P/S 15
	BUDINI C/U P/S 9)	BUDINI C/U P/S 9)	BUDINI C/U P/S 9)	BUDINI C/U P/S 9)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 3,893,792	<i>Wage Rec't:</i> 3,890,947	<i>Wage Rec't:</i> 4,403,868	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 11,061	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,904,853	Total 3,890,947	Total 4,403,868	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2012/13	2013/14
	368 (Kyanfubba P/S4)	368 (Kyanfubba P/S4)
	Buyonjo P/S8	Buyonjo P/S8
	Nkonte P/S7	Nkonte P/S7
	Bulumba P/S6	Bulumba P/S6
	Bumanya P/S5	Bumanya P/S5
	Bulyakubi P/S3	Bulyakubi P/S3
	Kanambatiko P/S4	Kanambatiko P/S4
	Nabigwali P/S5	Nabigwali P/S5
	Busalamuka P/S6	Busalamuka P/S6
	Namusolo P/S7	Namusolo P/S7
	Kyani P/S2	Kyani P/S2
	Ihagalo P/S7	Ihagalo P/S7
	Bujjeje P/S7	Bujjeje P/S7
	Kalalu P/S2	Kalalu P/S2
	NABITENDE COPE2	NABITENDE COPE2
	BUDEHE P/S5	BUDEHE P/S5
	KAHANGO P/S2	KAHANGO P/S2
	KYANI - NYANZA4	KYANI - NYANZA4
	NABITENDE C/U 5	NABITENDE C/U 5
	BWITE P/S6	BWITE P/S6

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

BUPYANA P/S7		BUPYANA P/S7
BUSULUMBA P/S8		BUSULUMBA P/S8
BUTAMBALA9		BUTAMBALA9
BUYUGE P/S2		BUYUGE P/S2
GADUMIRE P/S3		GADUMIRE P/S3
KISINDA P/S4		KISINDA P/S4
LUBUULO P/S2		LUBUULO P/S2
PANYOLO P/S7		PANYOLO P/S7
LUBULO COPE2		LUBULO COPE2
ISALO P/S2		ISALO P/S2
KIBANDA P/S2		KIBANDA P/S2
NAMUNTU P/S12		NAMUNTU P/S12
NAKABOKO P/S2		NAKABOKO P/S2
BUGADA P/S10		BUGADA P/S10
KIBEMBE P/S9		KIBEMBE P/S9
KAMUTAKA P/S5		KAMUTAKA P/S5
BUDINI BOYS P/S2		BUDINI BOYS P/S2
BUDINI GIRLS P/S3		BUDINI GIRLS P/S3
KALIRO C.O.U. P/S4		KALIRO C.O.U. P/S4
BUKUMANKOLA P/S5		BUKUMANKOLA P/S5
BUDINI C/U P/S6		BUDINI C/U P/S6
BUGOODO P/S9		BUGOODO P/S9
BWAYUYA P/S2		BWAYUYA P/S2
KALIRO DEM. P/S1		KALIRO DEM. P/S1
KANANKAMBA P/S2		KANANKAMBA P/S2
KASOKWE P/S3		KASOKWE P/S3
NAMUKOOG P/S4		NAMUKOOG P/S4
ST.GONZAGA BUGONZA 5		ST.GONZAGA BUGONZA 5
ZIBONDO P/S2		ZIBONDO P/S2
IGULAMUBIRI P/S8		IGULAMUBIRI P/S8
BUYODI P/S7		BUYODI P/S7
BUTONGOLE P/S6		BUTONGOLE P/S6
BUGODA P/S5		BUGODA P/S5
BUTEGE C/U 4		BUTEGE C/U 4
BULAGO P/S3		BULAGO P/S3
BUYINDA P/S2		BUYINDA P/S2
IZINGA P/S1		IZINGA P/S1
KAKOSI P/S2		KAKOSI P/S2
KIRAMA FELLOWSHIP P/S5		KIRAMA FELLOWSHIP P/S5
MADIBIRA P/S2		MADIBIRA P/S2
NAMULUNGU PARENTS 2		NAMULUNGU PARENTS 2
NAMWIWA P/S2		NAMWIWA P/S2
SAAKA P/S3		SAAKA P/S3
ST.LULIANA NAMEJJE P/S2		ST.LULIANA NAMEJJE P/S2
WANGOBO P/S2		WANGOBO P/S2
SAAKA COPE3		SAAKA COPE3
BUSAMBEKU P/S3		BUSAMBEKU P/S3
BUKONDE P/S2		BUKONDE P/S2
KANABUGO P/S4		KANABUGO P/S4
KIWA-NABUZI P/S2		KIWA-NABUZI P/S2
BUKAMBA P/S6		BUKAMBA P/S6
BULIKE P/S2		BULIKE P/S2
BULUYAMOSLEM P/S1		BULUYAMOSLEM P/S1
BULUYA PARENTS P/S2		BULUYA PARENTS P/S2
BUPEENI P/S2		BUPEENI P/S2
BUVULUNGUTI P/S4		BUVULUNGUTI P/S4
BUWANGALA P/S2		BUWANGALA P/S2
MUHIRA P/S6		MUHIRA P/S6
NAMAWA P/S2		NAMAWA P/S2
NANGALA P/S6		NANGALA P/S6

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

	2012/13	2013/14
	NANSOLOLO P/S2	NANSOLOLO P/S2
	NANTAMAALI P/S4	NANTAMAALI P/S4
	NAWAIKOKE MIXED P/S1	NAWAIKOKE MIXED P/S1
	NAWAMPITI P/S2	NAWAMPITI P/S2
	NSAMULE P/S3	NSAMULE P/S3
	NAWAMPITI COPE4	NAWAMPITI COPE4
	MWANGHA C/U P/S5	MWANGHA C/U P/S5
	LUGONYOLA P/S10	LUGONYOLA P/S10
	KITEGA CATHOLIC P/S3)	KITEGA CATHOLIC P/S3)
No. of Students passing in grade one	247 (Valley Hill P/S67 Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 Budini Girls P/S4 Buyonjo P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4 Namawa P/S1 Nansololo P/S8 Izinga P/S3 Buluya Parents P/S9 KALIRO DEM. P/S11 KANANKAMBA P/S5 KASOKWE P/S9 KITEGA CATHOLIC P/S5 ST.GONZAGA BUGONZA 8 ZIBONDO P/S7)	185 (1 Valley Hill P/S23 2Kaliro Model p/S52 3Budini Boys P/S23 4Nkonte P/S17 5Bulyakubi P/S3 6Budini Girls P/S15 7Buyonjo P/S1 8Bulumba P/S14 9Bumanya P/S1 10Kisinda P/S1 11Bukumankoola P/S3 12Kanankamba P/S1 13Zibondo P/S2 14Kaliro Dem P/S2 14Wangobo P/S7 16Namwiwa P/S1 17Bukamba P/S4 18Kaliro C/U P/S4 19Namukooge P/S5 20Nankoola P/S1 21Namawa P/S3 22Nansololo P/S1 23Kirama Fellowship P/S1)
		247 (Valley Hill P/S67 Kaliro Model p/S43 Budini Boys P/S25 Nkonte P/S5 Bulyakubi P/S3 Budini Girls P/S4 Buyonjo P/S3 Bulumba P/S8 Busalamuka P/S1 Gadumire P/S5 Kaliro C/U P/S4 Namukooge P/S9 Buvulunguti P/S4 Namawa P/S1 Nansololo P/S8 Izinga P/S3 Buluya Parents P/S9 KALIRO DEM. P/S11 KANANKAMBA P/S5 KASOKWE P/S9 KITEGA CATHOLIC P/S5 ST.GONZAGA BUGONZA 8 ZIBONDO P/S7)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of pupils enrolled in UPE	52376 (BUJJEJE P/S4024362 BULUMBA P/S6489639 BULYAKUBI P/S4260827 BUMANYA P/S4884693 BUSALAMUKA P/S3999206 BUYONJO P/S6172675 IHAGALO P/S4094798 KALALU C/U P/S3098625 KANAMBATIKO P/S3974050 KYANI P/S4613010 KYANFUBBA P/S4829350 NABIGWALI P/S6323610 NAMUSOLO P/S3561493 NKONTE P/S3682242 NABITENDE COPE1201871 BUDEHE P/S3008064 KAHANGO P/S3380371 KYANI - NYANZA3224404 NABITENDE C/U 2223200 BWITE P/S3204280 BUPYANA P/S5755087 BUSULUMBA P/S6464483 BUTAMBALA3480995 BUYUGE P/S5206689 GADUMIRE P/S5352593 KISINDA P/S4723696 LUBUULO P/S6157581 PANYOLO P/S5246938 LUBULO COPE1312557 ISALO P/S2882284 KIBANDA P/S2182951 NAMUNTU P/S2580414 NAKABOKO P/S2057171 BUGADA P/S2293636 KIBEMBE P/S2630725 KAMUTAKA P/S3214342 BUGOODO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOOGE P/S5870804 ST.GONZAGA BUGONZA 4285983 ZIBONDO P/S3984112 IGULAMUBIRI P/S2213138 BUYODI P/S2067233 BUTONGOLE P/S3979081 BUGODA P/S3048313 BUTEGE C/U 3023157 BULAGO P/S2676006 BUYINDA P/S4014299 IZINGA P/S4301077 KAKOSI P/S3898582 KIRAMA FELLOWSHIP P/S4869600 MADIBIRA P/S4245734 NAMULUNGU PARENTS 2731349 NAMWIWA P/S4467106	52376 (Kyanfubba P/S669 Buyonjo P/S1321 Nkonte P/S494 Bulumba P/S1147 Bumanya P/S700 Bulyakubi P/S636 Kanambatiko P/S785 Nabigwali P/S950 Busalamuka P/S604 Namusolo P/S485 Kyani P/S592 Ihagalo P/S632 Bujjeje P/S678 Kalalu P/S388 NABITENDE COPE49 BUDEHE P/S344 KAHANGO P/S470 KYANI - NYANZA386 NABITENDE C/U 293 BWITE P/S383 BUPYANA P/S821 BUSULUMBA P/S1045 BUTAMBALA344 BUYUGE P/S754 GADUMIRE P/S751 KISINDA P/S609 LUBUULO P/S972 PANYOLO P/S703 LUBULO COPE70 ISALO P/S357 KIBANDA P/S183 NAMUNTU P/S194 NAKABOKO P/S268 BUGADA P/S276 KIBEMBE P/S326 KAMUTAKA P/S435 BUDINI BOYS P/S691 BUDINI GIRLS P/S1206 KALIRO C.O.U. P/S905 BUKUMANKOLA P/S619 BUDINI C/U P/S292 BUGOODO P/S712 BWAYUYA P/S428 KALIRO DEM. P/S824 KANANKAMBA P/S829 KASOKWE P/S839 NAMUKOOGE P/S885 ST.GONZAGA BUGONZA 667 ZIBONDO P/S786 IGULAMUBIRI P/S202 BUYODI P/S243 BUTONGOLE P/S552 BUGODA P/S362 BUTEGE C/U 463 BULAGO P/S255 BUYINDA P/S476 IZINGA P/S473 KAKOSI P/S481 KIRAMA FELLOWSHIP P/S704 MADIBIRA P/S688	52376 (BUJJEJE P/S 4024362 BULUMBA P/S 6489639 BULYAKUBI P/S 4260827 BUMANYA P/S 4884693 BUSALAMUKA P/S 3999206 BUYONJO P/S 6172675 IHAGALO P/S 4094798 KALALU C/U P/S 3098625 KANAMBATIKO P/S 3974050 KYANI P/S 4613010 KYANFUBBA P/S 4829350 NABIGWALI P/S 6323610 NAMUSOLO P/S 35 61493 NKONTE P/S 3682242 NABITENDE COPE 1201871 BUDEHE P/S 3008064 KAHANGO P/S 3380371 KYANI - NYANZA 3224404 NABITENDE C/U 2223200 BWITE P/S 3204280 BUPYANA P/S 5755087 BUSULUMBA P/S 6464483 BUTAMBALA 3480995 BUYUGE P/S 5206689 GADUMIRE P/S 5352593 KISINDA P/S 4723696 LUBUULO P/S 6157581 PANYOLO P/S 5246938 LUBULO COPE1312557 ISALO P/S2882284 KIBANDA P/S2182951 NAMUNTU P/S2580414 NAKABOKO P/S2057171 BUGADA P/S2293636 KIBEMBE P/S2630725 KAMUTAKA P/S3214342 BUGOODO P/S4280952 BWAYUYA P/S3309934 KALIRO DEM. P/S5025566 KANANKAMBA P/S4366482 KASOKWE P/S3737585 NAMUKOOGE P/S5870804 ST.GONZAGA BUGONZA 4285983 ZIBONDO P/S3984112 IGULAMUBIRI P/S2213138 BUYODI P/S2067233 BUTONGOLE P/S3979081 BUGODA P/S3048313 BUTEGE C/U 3023157 BULAGO P/S2676006 BUYINDA P/S4014299 IZINGA P/S4301077 KAKOSI P/S3898582 KIRAMA FELLOWSHIP P/S4869600 MADIBIRA P/S4245734 NAMULUNGU PARENTS 2731349 NAMWIWA P/S4467106

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	SAAKA P/S3158999	NAMULUNGU PARENTS 497	SAAKA P/S3158999
	ST.LULIANA NAMEJJE P/S4145110	NAMWIWA P/S586	ST.LULIANA NAMEJJE P/S4145110
	WANGOBO P/S3984112	SAAKA P/S444	WANGOBO P/S3984112
	SAAKA COPE1201871	ST.LULIANA NAMEJJE P/S557	SAAKA COPE1201871
	BUSAMBEKU P/S2686068	WANGOBO P/S568	BUSAMBEKU P/S2686068
	BUKONDE P/S2942658	SAAKA COPE81	BUKONDE P/S2942658
	KANABUGO P/S2253387	BUSAMBEKU P/S444	KANABUGO P/S2253387
	KIWA-NABUZI P/S3189186	BUKONDE P/S583	KIWA-NABUZI P/S3189186
	BUKAMBA P/S4376544	KANABUGO P/S311	BUKAMBA P/S4376544
	BULIKE P/S3496088	KIWA-NABUZI P/S589	BULIKE P/S3496088
	BULUYA MOSLEM P/S2449603	BUKAMBA P/S738	BULUYA MOSLEM P/S2449603
	BULUYA PARENTS P/S4104861	BULIKE P/S557	BULUYA PARENTS P/S4104861
	BUPEENI P/S2444572	BULUYAMOSLEM P/S441	BUPEENI P/S2444572
	BUVULUNGUTI P/S5986521	BULUYA PARENTS P/S553	BUVULUNGUTI P/S5986521
	BUWANGALA P/S3813052	BUPEENI P/S597	BUWANGALA P/S3813052
	MUHIRA P/S3209311	BUVULUNGUTI P/S996	MUHIRA P/S3209311
	NAMAWA P/S3958957	BUWANGALA P/S705	NAMAWA P/S3958957
	NANGALA P/S4477168	MUHIRA P/S528	NANGALA P/S4477168
	NANSOLOLO P/S5005442	NAMAWA P/S482	NANSOLOLO P/S5005442
	NANTAMALI P/S3264654	NANGALA P/S732	NANTAMALI P/S3264654
	NAWAIKOKE MIXED P/S5478372	NANSOLOLO P/S661	NAWAIKOKE MIXED P/S5478372
	NAWAMPITI P/S5317375	NANTAMAALI P/S598	NAWAMPITI P/S5317375
	NSAMULE P/S3470932	NAWAIKOKE MIXED P/S867	NSAMULE P/S3470932
	NAWAMPITI COPE1252182	NAWAMPITI P/S998	NAWAMPITI COPE1252182
	MWANGHA C/U P/S2746442	NSAMULE P/S687	MWANGHA C/U P/S2746442
	LUGONYOLA P/S2434509	NAWAMPITI COPE45	LUGONYOLA P/S2434509
	KITEGA CATHOLIC P/S4774007	MWANGHA C/U P/S550	KITEGA CATHOLIC P/S4774007
	BUDINI BOYS P/S4562698	LUGONYOLA P/S400	BUDINI BOYS P/S4562698
	BUDINI GIRLS P/S7510968	KITEGA CATHOLIC P/S731)	BUDINI GIRLS P/S7510968
	KALIRO C.O.U. P/S5624277		KALIRO C.O.U. P/S5624277
	BUKUMANKOLA P/S5342531		BUKUMANKOLA P/S5342531
	BUDINI C/U P/S2761536)		BUDINI C/U P/S2761536)

6. Education

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils sitting PLE	4500 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116 Namukooge174 St. Luliana Namejje37 Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69 Buluya Parents67 Bulyakubi51 Ihagalo54 Butambala lake View55 Kakosi30 Isalo43	4345 (Kyanfubba32 Buyonjo112 Nkonte103 Bulumba 150 Bumanya49 Kanambatiko 42 Nabigwali114 Busalamuka91 Namusolo33 Kyani86 Bupyana98 Buyuge47 Gadumire68 Kisinda 70 Busulumba73 Lubuulo48 Panyolo57 St. Gonzaga Bugonza75 Budini Boys161 Valley Hill 95 Kaliro Dem60 Kaliro Model88 Bukumankoola132 Kaliro C/U132 Budini Girls102 Zibondo117 Kasokwe31 Bogoodo58 Kanankamba61 Namukooge161 St. Luliana Namejje54 Wangobo102 Nankoola19 Madibira11 Buyinda75 Kirama100 Namwiwa61 Namulungu60 Saaka27 Buvulunguti106 Bukamba76 Muhira 31 Buluya Muslim19 Buwangala24 Namawa128 Nangala38 Bulike97 Nansololo106 Nantamali18 Nawaikoke Mixed72 Nawampiti52 Bupeeni32 Nsamule25 Izinga111 Buluya Parents39 Bulyakubi65 Ihagalo26 Butambala lake View0 Kakosi40 Busambeku 50	4600 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116 Namukooge174 St. Luliana Namejje37 Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69 Buluya Parents67 Bulyakubi51 Ihagalo54 Butambala lake View55 Kakosi30 Isalo43

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 981	<i>Non Wage Rec't:</i> 100
<i>Domestic Dev't</i>	87,799	<i>Domestic Dev't</i> 64,360	<i>Domestic Dev't</i> 53,277
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	89,999	Total 65,341	Total 53,377

3. Capital Purchases

Output: Other Capital

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

Output: Classroom construction and rehabilitation

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education					
No. of classrooms constructed in UPE	14 (Construction of 7-2 classroom blocks at: 1.Namuntu P/S in Kisinda parish- Gadumire Subcounty 2. Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty 3.Kibembe P/S in Gadumire parish -Gadumire Subcounty 4.Buyodi P/S in Kasokwe parish - Namugongo Subcounty 5.Bugada P/S in Gadumire parish - Gadumire Subcounty 6.Nabitende C/U P/S in Kiyunga Parish Bumanya Subcounty 7.Budehe P/S in Bumanya parish- Bumanya Subcounty)	12 (Classrooms constructed at 1. Bupeeni P/S in Nsamule parish Nawaikoke S/C 2. Buyodi P/S in Kasokwe parish - Namugongo Subcounty 3.Kiwa-Nabuzi P/S in Saaka parish -Namwiwa Subcounty 4.Namuntu P/S in Kisinda parish- Gadumire Subcounty 5.Kibembe P/S in Gadumire parish - Gadumire Subcounty 6.Nabitende C/U P/S in Kiyunga Parish Bumanya Subcounty)	18 (1. Bwite P/S in Kiyunga parish in Bumanya S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Budini Girls P/S in Budini parish -in Kaliro T/C 4. Butongole P/S in Kasokwe parish in Namugongo S/C 5. Namejje P/S in Bukonde parish in Namwiwa S/C 6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 7. Budehe P/S in Bumanya parish in Bumanya S/C 8. Bugada P/S in Gadumire parish in Gadumire S/C)		
Non Standard Outputs:		N/A	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1.Bupeeni P/S 2 Buyodi P/S 3. Kibembe P/S 4. Namuntu P/S 5. Kiwa-Nabuzi P/S 6. Nabitende C/U P/S		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 425,403	<i>Domestic Dev't</i> 310,790	<i>Domestic Dev't</i> 456,586		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 425,403	Total 310,790	Total 456,586		

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (Construction of 7-5 stance lined pit latrines at: 1.Nabitende p/s in Kiyunga Parish-Bumanya subcounty 2. Kibembe p/s in Gadumire parish- Gadumire subcounty 3.Namulungu p/s in Namwiwa parish-Namwiwa subcounty 4.Nangala p/s in Nangala parish- Nawaikoke subcounty 5.Namukooge p/s in Namukooge parish-Namugongo subcounty 6.Bugoodo p/s in Kasokwe parish - Namugongo subcounty 7.Bujjeje P/S in Bulumba parish- Bumanya subcounty)	20 (1. Namukooge P/S in Namukooge parish - Namugongo subcounty 2. Budini Girls P/S in Budini parish- Kaliro Town Council 3. Bugoodo p/s in Kasokwe parish - Namugongo subcounty 4. Kitega Catholic P/S in Bukampa parish in Nawaikoke Subcounty.)	40 (Construction of 9-5 stance lined pit latrines at: 1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 2.Muhira P/s in Buluya Parish Nawaikoke s/c 3.Kaliro COU p/s Lumbuye parish Kaliro T/c 4. Bujjeje P/S in Bulumba parish in Bumanya S/C 5. Kirama Fellowship P/Sin Buyinda parish in Namwiwa S/C 6. Namawa P/S in Namawa parish in Nawaikoke S/C 7. Bwangala P/S in Namawa parish in Nawaikoke S/C 8. Nangala P/S in Nangala parish in Nawaikoke S/C 9. Namwiwa P/S in Namwiwa parish in Namwiwa S/C)		
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)		

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:		N/A		Payment of outstanding balances and retention of last FY 2012/13 construction works: 1. Kitege P/S 2. Namukooge P/S 3. Bugoodo P/S 4. Budini Girls P/S
	<i>Wage Rec't:</i>	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>	116,980	<i>Domestic Dev't</i>	53,194
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	116,980	Total	53,194
				Total 142,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	11 (1. 36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty 2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty 3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty 4. 36 desks for Kyani-Nyanza P/S in Kyani parish in Bumanya subcounty 5. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty 6. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council 7. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty 8. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty 9. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty 10. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty 11. 36 desks for Kanabugo P/S in Bukonde parish in Namwiwa subcounty)	72 (1. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty 2.36 desks for Kanabugo P/S in Bukonde parish in Namwiwa subcounty)	9 (Payment for desks (28,913,000) 1. 36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty 2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty 3. 36 desks for Bukonde P/S in Bukonde parish in Namwiwa subcounty 4.36 desks for Kahango P/S in Budomero parish in Bumanya subcounty 5. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council 6. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty 7. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty 8. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty 9. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty)
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Non Standard Outputs:

N/A

Payment of retention under

LGMSD (3,170,000) for:

1. Namukooge P/S 4 classroom completion
2. Namuntu P/S Pit latrine construction

*Wage Rec't:***0***Wage Rec't:*

0

Wage Rec't:

0

*Non Wage Rec't:***0***Non Wage Rec't:*

0

Non Wage Rec't:

0

*Domestic Dev't***46,412***Domestic Dev't*

7,416

Domestic Dev't

32,083

*Donor Dev't***0***Donor Dev't*

0

Donor Dev't

0

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

	Total	46,412	Total	7,416	Total	32,083
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Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2000 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	1771 (Budini SS-243 Kaliro High School-383 Kanambatiko SS-95 Namugongo Seed SS-121 Namwiwa SS-90 Bulamogi College Gadumire-65 Kaliro College SS-145 Kaliro Vocational SS-78 Bright Future SS-175 Muna SS -55 Dr Fr Forah-30 Valley Hill SS-42 Queens comprehensive SS 40 St. Phillips Nawaikoke coll 148)	2200 (Budini SS-400 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-170 Namwiwa SS-90 Bulamogi College Gadumire-79 Kaliro College SS-190 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)
No. of teaching and non teaching staff paid	151 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)	164 (Namugongo Seed-19 Kaliro High school-47 Budini SSS - 38 Namwiwa SS- 16 Kanambatiko SS-23 Bulamogi Coll Gadumire -21)	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)
No. of students passing O level	1681 (Budini SS-350 Kaliro High School-490 Kanambatiko SS-78 Namugongo Seed SS-165 Namwiwa SS-80 Bulamogi College Gadumire-79 Kaliro College SS-186 Kaliro Vocational SS-47 Bright Future SS-121 Muna SS -28 Dr Fr Forah-14 Valley Hill SS-43)	1423 (Budini SS-321 Kaliro High School-387 Kanambatiko SS-54 Namugongo Seed SS-121 Namwiwa SS-65 Bulamogi College Gadumire-65 Kaliro College SS-112 Kaliro Vocational SS-30 Bright Future SS-79 Muna SS -19 Dr Fr Forah-10 Valley Hill SS-41)	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)
Non Standard Outputs:		N/A	N/A
	Wage Rec't: 1,264,068	Wage Rec't: 1,185,518	Wage Rec't: 1,314,631
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,264,068	Total 1,185,518	Total 1,314,631

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	6939 (Kaliro High School-2383 Kanambatiko SS-957 Namugongo Seed SS-817 Namwiwa SS-437 Bulamogi College Gadumire-511 Kaliro College SS-828 Kaliro Vocational SS-666 Muna SS -240 Dr Fr Forah-427)	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah St. Phillips Nawaikoke college)
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Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Budini SS Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah	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>	985,317	<i>Non Wage Rec't:</i>	877,443	<i>Non Wage Rec't:</i>	1,238,557
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	985,317	Total	877,443	Total	1,238,557

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2352 (2352 students in 3 tertiary institutions in the district namely NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2352 (2352 students in 3 tertiary institutions in the district namely NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)			
No. Of tertiary education Instructors paid salaries	95 (NTC Kaliro - 45 PTC Kaliro- 29 Kaliro Tech Inst-21)	150 (NTC Kaliro - 67 PTC Kaliro- 28 Kaliro Tech Inst-55)	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)			
Non Standard Outputs:		N/A	N/A			
	<i>Wage Rec't:</i>	725,740	<i>Wage Rec't:</i>	350,313	<i>Wage Rec't:</i>	394,680
	<i>Non Wage Rec't:</i>	428,309	<i>Non Wage Rec't:</i>	696,157	<i>Non Wage Rec't:</i>	451,807
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,154,049	Total	1,046,470	Total	846,487

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Function: Education & Sports Management and Inspection

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Education Management Services

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Salary for the following staff paid District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Drivers Office Attendant Purchase of a computer Contribution towards taxes to acquire a departmental vehicle Organizing workshops for teachers & head teachers Purchase of Sports and Games equipment Planting woodlots co curricular activities conducted Sensitization of Parents Education Officers Tour Registration of Non-UPE candidates 2013 Conducting Mock exams	Salary for the following staff paid District Education Officer Inspector of Schools Stenographer /Secretary Office Attendant Registration of Non-UPE candidates 2013 And purchase of stationery and other small office equipments	Salary for the following staff paid District Education Officer Senior Education officer (Admin) Senior Inspector of Schools Inspector of Schools Sports Officer Stenographer /Secretary Drivers Office Attendant 1. Registration of 4765 non-UPE candidates at 22,652,000 2. Payment for printed mock examinations for 4765 candidates at 9,000,000 64 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba 3626Buyonjo 3627Nkonte 3628Bulumba 3629Bumanya 3630Kanambatiko 3631Nabigwali 3633Busalamuka 3634Namusolo 3635Kyani 3636Bupyana 3637Buyuge 3638Gadumire 3639Kisinda 3640Busulumba 3642Lubuulo 3643Panyolo 3644St. Gonzaga Bugonza 3645Budini Boys 3646Valley Hill 3647Kaliro Dem 3649Kaliro Model 3650Bukumankoola 3652Kaliro C/U 3653Budini Girls 3655Zibondo 3656Kasokwe 3657Bogoodo 3658Kanankamba 3659Namukooge 3660St. Luliana Namejje 3661Wangobo 3662Nankoola 3663Madibira 3664Buyinda 3665Kirama 3666Namwiwa 3668Namulungu 3669Saaka 3670Buvulunguti 3671Bukamba
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
				3672Muhira 3673Buluya Muslim 3674Buwangala 3675Namawa 3676Nangala 3677Bulike 3678Nansololo 3679Nantamali 3680Nawaikoke Mixed 3681Nawampiti 3683Bupeeni 3684Nsamule 146224Izinga 146231Buluya Parents 146261Bulyakubi 146262Ihagalo 146263Butambala lake View 146266Kakosi 146295Isalo 620018Kitega Catholic
	<i>Wage Rec't:</i> 30,708	<i>Wage Rec't:</i> 30,590	<i>Wage Rec't:</i> 30,708	
	<i>Non Wage Rec't:</i> 21,431	<i>Non Wage Rec't:</i> 31,835	<i>Non Wage Rec't:</i> 54,689	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,532	<i>Domestic Dev't</i> 1,545	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 52,140	Total 113,957	Total 86,942	

Output: Monitoring and Supervision of Primary & secondary Education

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Zibondo	Zibondo	Zibondo
	Igulamubiri	Igulamubiri	Igulamubiri
	Buyodi	Buyodi	Buyodi
	Bugoda	Bugoda	Bugoda
	Butege	Butege	Butege
	Gadumire	Gadumire	Gadumire
	Butambala	Butambala	Butambala
	Lubuulo	Lubuulo	Lubuulo
	Lubuulo COPE	Lubuulo COPE	Lubuulo COPE
	Bupyana	Bupyana	Bupyana
	Panyolo	Panyolo	Panyolo
	Buyuge	Buyuge	Buyuge
	Kisinda	Kisinda	Kisinda
	Busulumba	Busulumba	Busulumba
	Kamutaka	Kamutaka	Kamutaka
	Isalo	Isalo	Isalo
	Namuntu	Namuntu	Namuntu
	Kibanda	Kibanda	Kibanda
	Kibembe	Kibembe	Kibembe
	Nakaboko	Nakaboko	Nakaboko
	Bugada	Bugada	Bugada
	Bulago	Bulago	Bulago
	Buyinda	Buyinda	Buyinda
	Izinga	Izinga	Izinga
	Kakosi	Kakosi	Kakosi
	Kirama	Kirama	Kirama
	Madibira	Madibira	Madibira
	Namulungu	Namulungu	Namulungu
	Namwiwa	Namwiwa	Namwiwa
	Saaka	Saaka	Saaka
	Saaka COPE	Saaka COPE	Saaka COPE
	Namejje	Namejje	Namejje
	Wangobo	Wangobo	Wangobo
	Kanabugo	Kanabugo	Kanabugo
	Kiwa-Nabuzi	Kiwa-Nabuzi	Kiwa-Nabuzi
	Busambeku	Busambeku	Busambeku
	Bukonde	Bukonde	Bukonde
	Bujjeje	Bujjeje	Bujjeje
	Bulumba	Bulumba	Bulumba
	Bulyakubi	Bulyakubi	Bulyakubi
	Bumanya	Bumanya	Bumanya
	Busalamuka	Busalamuka	Busalamuka
	Buyonjo	Buyonjo	Buyonjo
	Ihagalo	Ihagalo	Ihagalo
	Kalalu	Kalalu	Kalalu
	Kanambatiko	Kanambatiko	Kanambatiko
	Kyani	Kyani	Kyani
	Kyanfubba	Kyanfubba	Kyanfubba
	Nabigwali	Nabigwali	Nabigwali
	Namusolo	Namusolo	Namusolo
	Nkoote	Nkoote	Nkoote
	Nabitende COPE	Nabitende COPE	Nabitende COPE
	Kahango	Kahango	Kahango
	Nabitende C/U	Nabitende C/U	Nabitende C/U
	Bwiite	Bwiite	Bwiite
	Budehe	Budehe	Budehe
	Kyani-Nyanza	Kyani-Nyanza	Kyani-Nyanza
	Topside	Topside	Topside
	Nansololo Parents	Nansololo Parents	Nansololo Parents
	Green Valley	Green Valley	Green Valley

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Jahovah's Witness	Jahovah's Witness	Jahovah's Witness
	Buwangala light Star	Buwangala light Star	Buwangala light Star
	Nangala Living Hope	Nangala Living Hope	Nangala Living Hope
	Bulondo Islamic	Bulondo Islamic	Bulondo Islamic
	Gate Way	Gate Way	Gate Way
	Victoria Junior	Victoria Junior	Victoria Junior
	Mustard Seed	Mustard Seed	Mustard Seed
	Valley Hill	Valley Hill	Valley Hill
	Kaliro Model	Kaliro Model	Kaliro Model
	Home Darlings	Home Darlings	Home Darlings
	Good Hope	Good Hope	Good Hope
	Kaliro Central	Kaliro Central	Kaliro Central
	Omega	Omega	Omega
	Saviours	Saviours	Saviours
	Green View	Green View	Green View
	Kaliro SDA	Kaliro SDA	Kaliro SDA
	Bright Future	Bright Future	Bright Future
	Kaliro Junior	Kaliro Junior	Kaliro Junior
	Satelite	Satelite	Satelite
	Happy Hours Infant	Happy Hours Infant	Happy Hours Infant
	Kaliro Parents	Kaliro Parents	Kaliro Parents
	Brain Trust	Brain Trust	Brain Trust
	Gloria Natwana	Gloria Natwana	Gloria Natwana
	Namukooge Faith	Namukooge Faith	Namukooge Faith
	Namukooge Revel.	Namukooge Revel.	Namukooge Revel.
	Namukooge Prep	Namukooge Prep	Namukooge Prep
	White Engels	White Engels	White Engels
	Mike View	Mike View	Mike View
	Namukooge Modern	Namukooge Modern	Namukooge Modern
	St. Stevens	St. Stevens	St. Stevens
	Direct Infant	Direct Infant	Direct Infant
	Glory	Glory	Glory
	Kisinda Modern	Kisinda Modern	Kisinda Modern
	Gbadolite	Gbadolite	Gbadolite
	Kaliro Community	Kaliro Community	Kaliro Community
	Crested Crane	Crested Crane	Crested Crane
	Moon Light	Moon Light	Moon Light
	Rise and Shine	Rise and Shine	Rise and Shine
	Jordan	Jordan	Jordan
	Bukonde Hill	Bukonde Hill	Bukonde Hill
	Namwiwa Modern	Namwiwa Modern	Namwiwa Modern
	Nankoola	Nankoola	Nankoola
	Victory - Bulyakubi	Victory - Bulyakubi	Victory - Bulyakubi
	Source of Blessings	Source of Blessings	Source of Blessings
	Sun Rise	Sun Rise	Sun Rise
	Nuru Islamic	Nuru Islamic	Nuru Islamic
	Trinity Junior	Trinity Junior	Trinity Junior
	New jeruszlem)	New jeruszlem)	New jeruszlem)
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (District headquarters)	1 (District headquarters)	4 (District headquarters)

Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

Non Standard Outputs:	62 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba 3626Buyonjo 3627Nkonte 3628Bulumba 3629Bumanya 3630Kanambatiko 3631Nabigwali 3633Busalamuka 3634Namusolo 3635Kyani 3636Bupyana 3637Buyuge 3638Gadumire 3639Kisinda 3640Busulumba 3642Lubuulo 3643Panyolo 3644St. Gonzaga Bugonza 3645Budini Boys 3646Valley Hill 3647Kaliro Dem 3649Kaliro Model 3650Bukumankoola 3652Kaliro C/U 3653Budini Girls 3655Zibondo 3656Kasokwe 3657Bogoodo 3658Kanankamba 3659Namukooge 3660St. Luliana Namejje 3661Wangobo 3662Nankoola 3663Madibira 3664Buyinda 3665Kirama 3666Namwiwa 3668Namulungu 3669Saaka 3670Buvulunguti 3671Bukamba 3672Muhira 3673Buluya Muslim 3674Buwangala 3675Namawa 3676Nangala 3677Bulike 3678Nansololo 3679Nantamali 3680Nawaikoke Mixed 3681Nawampiti 3683Bupeeni 3684Nsamule 146224Izinga 146231Buluya Parents 146261Bulyakubi 146262lhagalo	N/A	DEO's monitoring os schools
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Vote: 561 Kaliro District

Workplan Outputs

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

6. Education

146263Butambala lake View					
146266Kakosi					
146295Isalo					
620018Kitega Catholic					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	41,292	Non Wage Rec't:	33,761	Non Wage Rec't:	21,451
Domestic Dev't	0	Domestic Dev't	4,400	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,292	Total	38,161	Total	21,451

Output: Sports Development services

Non Standard Outputs:	Co curricular activities to be carried out in Athletics, foot ball,net ball,music at sub-zone, zonal level, district level, regional level and national level.	Facilitation of music planning meeting held in Kaliro district.	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	6,000	Non Wage Rec't:	901	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	6,000	Total	901	Total	0

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, stenographer and inspector, office attendant Technical supervision and monitoring	Salary for the following staff have been paid district engineer, driver, steniographer, road inspector, office attendant, communities sensitised on crosscutting issues, and road management		
Wage Rec't:	21,737	Wage Rec't:	17,777	Wage Rec't:	21,737
Non Wage Rec't:	12,940	Non Wage Rec't:	117,959	Non Wage Rec't:	12,476
Domestic Dev't	1,400	Domestic Dev't	25,562	Domestic Dev't	1,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	36,077	Total	161,299	Total	35,613

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) Nawaikoike subcounty Buwangala - Beeda - Bukamba - Nalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2km.	0 (N/A)	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) BUMANYA SUBCOUNTY Gendwa - Nabigwali - Takira 6km 2.Namuzigo- Bukyesa - Nalenya 6km GADUMIRE SUBCOUNTY
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Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	<p>Buzinge - Nangala Landing site 2.9km, Lwamba - Kitega Landing site 6km, Buzinge - Mailo - Kisanga Landing site 6km, Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1km.</p> <p>Namwiwa sc</p> <p>Bukonde - Namejje Trading centre - Imali old market - Buhoya - Makaiza trading centre - Kiraga A - Kiraga B - Buyinda Town and Buhinda - Nabiina - Kirama school - Makuutu-Kikooge - Butongole-Bulyakubi-Kyani, 15km Gagawala - Kayabya - Khiwa 7km, Makaya - Mwiga - Izinga - Budehe 8.5km, Khiwa - Saaka 4.5km, Sub-Total for routine road maintenance in Namwiwa subcounty is 35km.</p> <p>Bumanya sub county</p> <p>Bulumba TC - Masuuna - Nalenya - Buseraka 10.0 km Gendwa - Nabigwali - Takira 6km, Takira - Kanansenga - Kanantale - Bupyana 5km, Namuzigo- Bukyesa - Nalenya 6km, Ihagaro - Kananzoki - Bugoodo 6km, The subtotal for routine road maintenance in Bumanya subcounty is 33km.</p> <p>Namugongo sub county</p> <p>Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish</p> <p>Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .</p> <p>Gadumire subcounty</p> <p>Gadumire Jcn - Lubuulo T/c 6km, Namuhondo - Kibembe 4.5km, Buyuge Tc - Nansozi - Buseru - Butambala 7km, The total for routine road maintenance for Gadumire subcounty is 17.5km Grand Total for Routine road maintenance of community access roads in all the five subcounties is 133.1km.)</p>		<p>Buyuge - Buseru - Butambala 6 km</p> <p>NAMUGONGO SUBCOUNTY</p> <p>Bugonza Mosque - Bulala Budagha - Kanankamba 4km Namugongo Health Centre - Bugonza primary 3km Bukigiki - Nakyere swamp 1 km</p> <p>NAWAIKOKE SUBCOUNTY</p> <p>Kyambaya - Bupeeni - Kimbule 9km Buzinge - Nangala Landing site 3km Lwamba - Kitega Landing site 6km Namawa - Kasozi- 5 km Buzinge - Nangala Landing site 3km Lwamba - Kitega Landing site 6km Namawa - Kasozi- 5 km</p> <p>NAMWIWA SUBCOUNTY</p> <p>Bukonde - Namejje - Makaiza - Kirama - Buyinda Tc 14 km Gagawala - Kayabya - Kiwa 7km Makaya - Mwiga -Izinga - Budehe 8 km Kiwa - Saaka 4.5 km</p> <p>Kaliro Town Council</p> <p>This money will be transferred to Kaliro Town Council on the followig roads: Perodic road maintainance on :St, Gonzaga Rd.03km ; Lubogo Rd,0.32km: Gamutambuli Rd, 0.6 km: Mudusu Rd, 0.3 km: James Bazibu, 0.4Km; Bukumankoola Rd,0.4km</p> <p>Drainage construction along Waako and Nabeta roads</p> <p>Install Culverts on Nsubuga,Gamutambuli,Mudusu,Bukumankoola, johnStephen Kasadha,James Bazibu Roads</p> <p>Manual Routine maintainance on all roads opened since 2004:Kisira lane0.6 km, Nabeta 0.6km, Muloki 0.8km Wambuzi 0.2km, Wako1.2km Jonga 0.3km, Mudusu 0.3 Lyagoba 0.24km,Manyi 0.25km Mukunyu 0.2km, Yusuf Lule 0.2km, Lubogo 0.35km, Kaguta Close 0.2km,Napeera Close 0.15</p>

Vote: 561 Kaliro District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

km, Myera 0.2km, Nabwanda 0.15km, Lukungu Close 0.15km, Mukasa Close 0.15km, Naguyo Close 0.1km
 Balwa 0.4km, Kalikwani 0.2km, Ngobi 1.3 km, Isimairi 0.9km, Nkume 1km, Kawanguzi 0.45km
 Sabagabo Close 0.45km
 Wanjala 0.36 km, St. Gonzaga 0.3 km,
 Nkonte 0.45 km, Nsubuga 0.25km, Mudu Awulira 0.6km,
 Ocheng 1km, Mwidu 0.25km, Kimbagaya 0.2km, Luta Close 0.4km
 School Lane 0.19km
 Nakalemba 0.25km
 Muhamud 0.17km
 Baligeya 0.4km
 sub Total: Urban roads 16.21

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

Non Standard Outputs: Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:
 Namwiwa sub county
 Gagawala - Kayabya - Khiwa 7
 Khiwa - Saaka 4.5
 Bukonde - Namejeje - Makaiza - Madibira - Buyinda 10
 Nawaikoke sub county
 Lwamba - Kitega 8
 Buzinge - Nangala 2.9
 Buwangala - Beda - Bukamba - Namawa - Kasozi - Nsamule 20.2
 Bumanya sub county
 Namuzigo - Bukyesa - Nalenya 6
 Ihagaro - Kananzoki - Bugoodo 6
 Bulumba - Masuna - Nalenya - Busereka - Gendwa 7.1
 Gadumire sub county
 Gadumire Jcn - Gadumire p/s - Lubuulo T/c 7
 Namugongo sub county
 Namugongo H/c - Bugonza - Kanankamba - Bwayuya 10

Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:
 Namwiwa sub county
 Gagawala - Kayabya - Khiwa 7
 Khiwa - Saaka 4.5
 Bukonde - Namejeje - Makaiza - Madibira - Buyinda 10
 Nawaikoke sub county
 Lwamba - Kitega 8
 Buzinge - Nangala 2.9
 Buwangala - Beda - Bukamba - Namawa - Kasozi - Nsamule 20.2
 Bumanya sub county
 Namuzigo - Bukyesa - Nalenya 6
 Ihagaro - Kananzoki - Bugoodo 6
 Bulumba - Masuna - Nalenya - Busereka - Gendwa 7.1
 Gadumire sub county
 Gadumire Jcn - Gadumire p/s - Lubuulo T/c 7
 Namugongo sub county
 Namugongo H/c - Bugonza - Kanankamba - Bwayuya 10

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

Vote: 561 Kaliro District

Workplan Outputs

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

7a. Roads and Engineering

Output: Urban Roads Resealing

Length in Km of urban roads resealed	3 (This money will be transferred to 2 (Money Transferred to Kaliro Kaliro Town Council on the following roads John Steven Kasadharoads) road 1.2km, Kirindi - Bugoma road 0.8 km for periodic maintenance and Drainage works on Nabeeta road 0.6 km and Wambuzi road 0.2 km.)			()
Non Standard Outputs:	This money will be transferred to Kaliro Town Council	The money was transferred to Kaliro Town Council	This money will be transferred to Kaliro Town Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 83,045	<i>Non Wage Rec't:</i> 82,955	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 83,045	Total 82,955	Total 0	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	49 (SECTION B: Periodic road maintenance Periodic road maintenance of Gadumire - Kisinda - Busulumba - Namuntu 11km, Mpambwa - Nandele - Nabweyo - Nawandyo 5km, Repair of road bottlenecks on Naigombwa - Kasokwe - Namugongo - Natwana road 17km Nagawolomboga - Nabikooli health centre II - Kisege 6km, Periodic road maintenance of Namwiwa Tc - Namwiwa sc headquarters - Busambeku - Igungwe swamp crossing.10km. The total length of roads for Periodic maintenance is 49km.)	46 (Periodic maintenance Activities Nawaikoke-Buwangala 8 km Bwayuya – Kyani4 km -Mpambwa- Nandele- Nabweyo- Nawandyo 5 km Gadumire - Kisinda-Busulumba 9 km Kisinda - Namuntu 5 km NamwiwaTc – Busambeku – Igungwe swamp 6 km)	35 (SECTION B1: Routine Mechanised Road Maintenance - Namukooge - Bulumba -Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000 Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000 SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000 Grand Total 320km, at 255,999,998)
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Vote: 561 Kaliro District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	296 (SECTION A: Routine road maintenance by Road Gangs Buyonjo – Kyani,Muli - Nansololo-Bulike,Namukooge - Bulumba - Bumanya - Bulyakubi Namukooge –Nakyere, Nawaikoke Nsamule – Bulike ,Buluya – Nansololo - Nantamali , Buvulunguti - Nawampiiti , Gadumire T/c – Bulamogi College Nasele – Lubuulo – Kamutaka ,Buzinge – Mailo – Kisanga ,Naikazi – Takira ,Bwayuya - Budehe - Bumanya ,Makaya – Mwiga –Izinga – Budehe ,Namwiwa - Kirama – Kikooge swamp,Nawaikoke T/c - Jalaja Landing site, Buyinda T/c - Buyonjo - Kyanfuba Landing site , Namukooge – Igulamubiri, Kyabazinga's Palace – Bugoodo ,Bupyana - Wangobo - Namwiwa , Budhehe - Kyani - Kyani Nyanza , Naigombwa-Kasokwe- Namugongo- Natwana, Gadumire- Panyoro Nagawolomboga- Kanankamba ,Nawaikoke- Buwangala, 2 Mobile Crews (Emergency works to be done manually)	235 (Routine Road maintenance using road gangs Buyoonjo–Kyani 12 km Muli - Nansololo- Bulike5 km Namukooge - Bulumba -Bumanya - Bulyakubi 20 km Namukooge–Nakyere 4 km Nawaikoke - Nsamule–Bulike 13.5 km Buluya – Nansololo - Nantamali 9 km Buvulunguti - Nawampiiti 8 km Gadumire T/c – Nasere – Lubuulo – Kamutaka 13 km Naigazi – Takira 6 km Bwayuya - Budehe - Bumanya 6 km Namwiwa - Kirama – Kikooge swamp 12 km Nawaikoke T/c - Jalaja Landing site 3.3 km Buyinda T/c - Buyonjo - Kyanfuba Landing site 11 km Namukooge - Igulamubiri 6 km Kyabazinga's Palace –Bugoodo 7 km Bupyana - Wangobo - Namwiwa 11 km Budhehe - Kyani - Kyani Nyanza 10 km Naigombwa-Kasokwe- Namugongo- Natwana 18.5 km Gadumire–Panyoro 8 km Nagawolomboga–Kanankamba 6 km Nawaikoke–Buwangala 8 km)	243 (SECTION A: A. Routine Road Maintenance Activities: Buyonjo - Kyani 12km, at 2,271,605 Muli - Nansololo- Bulike 5km, at 946,502 Namukooge - Nakyere 4km, at 757,202 Nawaikoke - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya - Nansololo - Nantamali 9km, 1,703,704 Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403 Gadumire - Kisinda - Busulumba 9km, at 1,703,704 Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905 Buzinge - Mailo – Kisanga 6km, at 1,135,802 Naigazi - Takira 6km at 1,135,802 Bwayuya - Budhehe - Bumanya 6km, at 1,135,802 Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053 Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255 Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691 Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305 Namukooge - Igulamubiri 6km, at 1,135,802 Kyabazinga's Palace - Bugoodo 5km, at 946,502 Bupyana - Wangobo - Namwiwa 11km, at 2,082,305 Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802 Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206 Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984 Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033 Buwangala - Beeda - Bukamba 6km, at 1,135,802 Namawa - Kasozi landing site 4km at 757,202 Bupeeni - Nsamule - Kyambaya 9km, at 1,703,704 Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058 Nawaikoke - Buwangala 8km, at
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Vote: 561 Kaliro District

Workplan Outputs

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

7a. Roads and Engineering

1,514,403
Nagawolomboga - Kanankamba p/s
5.5 km, at 1,041,152
emergency road maintenance at
5,000,000
SubTotal: Routine road
maintenance 243km at 50,999,998)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	303,203	<i>Non Wage Rec't:</i>	292,782
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	303,203	Total	292,782

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	14,952	<i>Wage Rec't:</i>	14,952	<i>Wage Rec't:</i>	19,380
	<i>Non Wage Rec't:</i>	34,180	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,897
	<i>Domestic Dev't</i>	25,124	<i>Domestic Dev't</i>	26,077	<i>Domestic Dev't</i>	59,040
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	74,256	Total	41,029	Total	87,317

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

O&M of vehicles Fuel and lubricants break fast for the water office staff, water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of bicycles for HPMS		Maintance of one vehicle and office running		O&M of vehicles Fuel and lubricants break fast for the water office staff, water office cleaning, payment of Utility bills, Stationary, Communication costs at the district headquarters, payment of salaries to staff in water officer, procurement of motor cycles for field officer.
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	<i>Wage Rec't:</i>	21,514	<i>Wage Rec't:</i>	24,669	<i>Wage Rec't:</i>	21,514
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,601
	<i>Domestic Dev't</i>	18,940	<i>Domestic Dev't</i>	26,285	<i>Domestic Dev't</i>	18,340

Vote: 561 Kaliro District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	40,454	<i>Total</i>	50,954	<i>Total</i>	64,455
Output: Supervision, monitoring and coordination						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		0 (N/A)		4 (District Hqtrs)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)		0 (N/A)		4 (District Hqtrs)	
No. of water points tested for quality	100 (20 selected poorly maintained and so vulnerable to contamination sources per sub-county)		100 (20 selected poorly maintained and so vulnerable to contamination sources per sub-county)		85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)	
No. of sources tested for water quality	100 (Selected water points in the whole District)		0 (N/A)		85 (Selected water points in the whole District)	
No. of supervision visits during and after construction	120 (Supervision visits as under; 3 in Kasokwe, 3 in Butege, 3 in Kyani, 3 in Bulumba, 3 in Budomero, 3 in Bupyana, 3 in Lubulo, 3 in Kisinda, 3 in Saaka, 3 in Buyinda, 3 in Nawampiti, 3 in Nangala, 2 in Butege, 2 in Bupyana, 2 in Kasuleta, 2 in Namukoge)		70 (N/A)		100 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)	
Non Standard Outputs:	Invitation of the District water and sanitation coordination committee members, Visits to construction sites during borehole during, rehabilitation and construction latrines, inspection of water points after construction, assessment of sources for rehabilitation, identifying sources for drilling.		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	26,434	<i>Domestic Dev't</i>	22,732	<i>Domestic Dev't</i>	23,784
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	26,434	<i>Total</i>	22,732	<i>Total</i>	23,784

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Two in every sub-county)	0 (N/A)	
No. of water points rehabilitated	2 (Training of 2 private sector stakeholders handpump mechanics, Operation and Maintainance of Bulumba water supply system)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	4 (To be identified)	91 (N/A)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	91 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,863	<i>Domestic Dev't</i>	4,826
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,363	Total	4,826
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. Of Water User Committee members trained	17 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga Kanankamba, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified and for one public latrine in he Rural growth centre which is yet to be identified)	17 (N/A)		19 (one in each of the listed parishes; Bwayuyya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)
No. of water and Sanitation promotional events undertaken	17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	0 (N/A)		17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)
No. of water user committees formed.	17 (One WSC formed in each of these parishes; Kasokwe, Kyani, Bulumba, Bupyana, Saaka, Nawampiti, Nsamule, Nawaikoke, Kiyunga Kanankamba, Buyinda, Bukonde, Panyolo and for four shallow wells whose locations are yet to be identified and for one public latrine in he Rural growth centre which is yet to be identified)	17 (N/A)		19 (one in each of the listed parishes; Bwayuyya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)	6 (N/A)		15 (3 members per s/c)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtres, Planning and advocacy meeting at the district Hqtres.)	0 (N/A)		15 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtres, Planning and advocacy meeting at the district Hqtres.)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	15,600	<i>Domestic Dev't</i>	1,660
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,600	Total	3,660
				21,463

Vote: 561 Kaliro District

Workplan Outputs

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

7b. Water

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	11 parishes sensitised for sanitation improvement, 12 school health clubs formed and trained, sanitation week celebrated in entire District, 8 parishes trained in community lead Total sanitation	11 parishes sensitised for sanitation improvement, 3 school health clubs formed and trained, sanitation week celebrated in entire District, 2 parishes trained in community lead total sanitation	Increased sanitation coverage by 30%, in Kaliro Town council and Namwiwa and saaka parishes, Improved homes and villages. Bi-annual review meetings in mbale attended.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 18,889	<i>Non Wage Rec't:</i> 18,889	<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>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 18,889	Total 18,889	Total 0	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,494	<i>Non Wage Rec't:</i> 17,493	<i>Non Wage Rec't:</i> 17,493	<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>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,494	Total 17,493	Total 17,493	Total 0	Total 0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of 5 bicycles for HPMS, repair and maintenance	N/A	Procurement of two motor cycles one for Engineering assistant for water and the other for Borehole maintenance supervisor		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,750	<i>Domestic Dev't</i> 1,800	<i>Domestic Dev't</i> 1,800	<i>Domestic Dev't</i> 11,000	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,750	Total 1,800	Total 1,800	Total 11,000	Total 11,000

Output: Office and IT Equipment (including Software)

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of water quality testing kit	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,500	<i>Domestic Dev't</i> 20,001	<i>Domestic Dev't</i> 20,001	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,500	Total 20,001	Total 20,001	Total 0	Total 0

Vote: 561 Kaliro District

Workplan Outputs

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

7b. Water

Output: Other Capital

Non Standard Outputs:	construction of domestic rain water harvesting systems, Conducting Environmental impact assessment, Institutional rain water harvesting	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>	15,019	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,019	Total	0	Total	0

Output: Construction of public latrines in RGCs

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1 in Bupyana, 1 in Nawaikoke, 1 in Bumanya, 1 in Butambala)	3 (1 in Nantamali, 1 in Kasuleta, 1 in Buyinda)			4 (1 in Bupyana, 1 Bulumba Parish, Bumanya Parsh)	
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	9,510	<i>Domestic Dev't</i>	16,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	9,510	Total	16,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (Selected sites in all the sub-counties)	13 (1 in Budomero, 1 in Kyani, 1 in Kiyunga, 1 in Bumanya, 2 in Bwayuya, 1 in Bupyana, 1 in Gadumire, 1 in Panyolo, 1 in Bukamba, 1 in Namwiwa.			12 (To be rehabilitated in Parishes of; Bwayuya, Nabikooli, Bumanya Bumanya, Kasuleta, Kisinda Gadumire, Kisinda, Bukonde Buyinda, Bukonde, Buluya Nansololo)
		The drilling and rehabilitation were done though funds were not released in the quarter. Payments shall be made next FY)			
No. of deep boreholes drilled (hand pump, motorised)	15 (Kasokwe, Kiyunga, Kyani, Bulumba, Kanankamba, Bupyana, Buyinda, Bukonde, Saaka, Panyolo, Nawampiti, Nawaikoke, Nsamule, Budini Nyanza, Lubuulo)	0 (N/A)			08 (one in each of the listed parishes; Kasokwe, Bogonza Bukonde, Bukamba Panyolo Bupyana, Kiyunga, Bumanya.)

Vote: 561 Kaliro District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	N/A	N/A		Completion of payments for FY works; Budini Nyanza, Buhodi/Nabirere, Natwana, Kyani-Nyanza, Bugubi, Budamba, Mawumo Busulumba/Nyende, Busiginyi Saaka LC1, Bukonde c/o p/s Kiranga B, Buudi, Kabole Kabutanya
				Shallow wells Bugubi, Kasuleta, Kirama Ibanda
	<i>Wage Rec't:</i>	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>	280,500	<i>Domestic Dev't</i>	176,557
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	280,500	Total	176,557

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bulumba RGC)	0 (N/A)	1 (Water supply scheme maintained at Bulumba RGC)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,490
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,490

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 561 Kaliro District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	payment of salary for senior environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, office typist, office attendant.	payment of salary for (10 departmental staff for 9 months) senior environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, forest guard, office typist, office attendant.	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard, office attendant and records assistant	
	Office operations, maintenance and running in the natural resource department,		Procurement of 4 office chairs and stationary for wetlands management office	
	Purchase of office stationery			
	<i>Wage Rec't:</i> 54,738	<i>Wage Rec't:</i> 56,214	<i>Wage Rec't:</i> 54,738	
	<i>Non Wage Rec't:</i> 5,261	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,816	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,999	Total 56,214	Total 56,554	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	50 (50 ha planted in the entire district)	14 (20,000 assorted tree seedlings of Musizi, pine and Grevillea were distributed to beneficiaries and planted approximately 14ha in the entire district.	20 (20 ha of degraded wetlands and lakeshores to be afforested at Kyanfuba, and Saaka landing sites in Bumanya and Namwiwa sub-counties respectively)
		The activity was carried out for it needed no funding	
Number of people (Men and Women) participating in tree planting days	300 (300 people (200 men and 100 women) participating in tree planting days (women's day)	0 (N/A)	30 (30 farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)
Non Standard Outputs:	Tending and maintenance and 4ha extended at the district Hqs	1 Tree nursery maintained at the District Hqs and 30,000 seedlings were raised and 15,000 seedlings have already been distributed for planting	5 selected schools to have 1 acre each of woodlots established (one school per sub-county)
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Bukumankola, Namavundu p/s	The activity was carried out for it needed no funding	
	1 Tree nursery maintained at the District Hqs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 7,960	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 7,960	Total 10,000

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

No. of community members trained (Men and Women) in forestry management	150 (1 sensitization meeting and one talk show done in tree planting as available enterprise at Jinja based radio stations)	0 (N/A)	30 (30 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Nawaikoke sub-county)
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Vote: 561 Kaliro District

Workplan Outputs

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

8. Natural Resources

No. of Agro forestry Demonstrations	0 ()	0 (N/A)	30 (sensitisation of farmers in tree planting as a viable economic enterprise in Nawaikoke sub-county)
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Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total 500

Output: Forestry Regulation and Inspection

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

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

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda)	0 (N/A)	120 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county)
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Non Standard Outputs:	2 Community sensitization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties	money was spent on monitoring wetland restoration activities in Both Bumanya and Namwiwa s/c, office stationery and door repair
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	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 6,000	<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
	Total	3,000	Total 6,000	Total	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county and Gadumire Busulumba)	0 (N/A)	()
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Vote: 561 Kaliro District

Workplan Outputs

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

8. Natural Resources

No. of Wetland Action Plans and regulations developed	1 (Operationalizing and implementing as well as enforcement of the wetland bill)	0 (N/A)	20 (20 ha to be restored at saaka swamp in Namwiwa sub-county and Kyanfuba landing site in Bumanya sub-county)
Non Standard Outputs:	Monitoring wetlands encroachment and degradation	N/A	2 field visits to monitor wetland encroachment and degradation in Bumanya and Namwiwa sub-counties

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (monitoring and compliance visits conducted in the six lower local governments)	4 (4 monitoring exercises were conducted for LDG projects and road works in the district to check for compliance to the implementation of environment mitigation measures)	4 (1 environment screening exercise to mainstream environment issues in the LDG district development projects conducted and 3 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	1,996	<i>Domestic Dev't</i>	1,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,800	Total	1,996	Total	1,800

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

No. of new land disputes settled within FY	5 (5 land disputes settled in the entire district)	4 (4 monitoring exercises of development projects in the district was carried out)	2 (Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act.)
Non Standard Outputs:	4 meetings for Communities in trading centres Sensitized on operation of T/Boards	N/A	3 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-county
	5 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes		

Populization of Physical Planning ACT

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,231	<i>Non Wage Rec't:</i>	2,305	<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
Total	5,231	Total	2,305	Total	3,000

Vote: 561 Kaliro District

Workplan Outputs

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

8. Natural Resources

Output: Infrastructure Planning

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,954	<i>Non Wage Rec't:</i>	1,416	<i>Non Wage Rec't:</i>	2,839
	<i>Domestic Dev't</i>	4,176	<i>Domestic Dev't</i>	3,360	<i>Domestic Dev't</i>	8,047
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,130	Total	4,776	Total	10,886

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of laptop computer for the wetlands office	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

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

Workplan Outputs

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

8. Natural Resources

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

Output: Other Capital

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	535	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	535	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	13 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs 6 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council. 120 CBOs monitored and supervised in the 6 LLGs district. 4 Quarterly reports prepared and submitted to council and ministry 2 computers, 1 printer, 6 motorcycles serviced at the district 70 parish CDD projects monitored and support supervised in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council. 4 quarterly reports produced and submitted to the center. Operational CDD costs met at eh district.	8 CD staff members paid salaries 6 sub county staff supported and supervised. 1 Quarterly report prepared and submitted to council and ministry 2 computers, 1 printer, 6 motorcycles serviced at the district	9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs 2 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council. 80 CBOs monitored and supervised in the 6 LLGs district. 4 Quarterly reports prepared and submitted to council and ministry 2 computers, 1 printer, 6 motorcycles serviced at the district	
	<i>Wage Rec't:</i> 37,615 <i>Non Wage Rec't:</i> 1,020 <i>Domestic Dev't</i> 3,892 <i>Donor Dev't</i> 0 Total 42,527	<i>Wage Rec't:</i> 60,126 <i>Non Wage Rec't:</i> 5,241 <i>Domestic Dev't</i> 53,933 <i>Donor Dev't</i> 0 Total 119,300	<i>Wage Rec't:</i> 37,603 <i>Non Wage Rec't:</i> 5,016 <i>Domestic Dev't</i> 66 <i>Donor Dev't</i> 0 Total 42,685	

Output: Social Rehabilitation Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	400 Data collection forms on the PWDs issues photocopied at the district	100 PWDs identified and registered in the 6 LLGs.	6 PWDs families supported with IGAs at the	6 PWDs families supported with IGAs at the
	400 PWDs identified and registered in the 6 LLGs.	2 PWDs families supported with IGAs.	4 monitoring visits conducted to subcounties on CBR activities	4 monitoring visits conducted to subcounties on CBR activities
	6 PWDs families supported with IGAs at the	1 monitoring visits conducted to subcounties on CBR activities	1 annual district steering committees meeting held at the district	1 annual district steering committees meeting held at the district
	4 monitoring visits conducted to subcounties on CBR activities	1 quarterly district steering committees meetings held at the district	6 CBR steering committee meetings conducted in the 6LLGs.	6 CBR steering committee meetings conducted in the 6LLGs.
	4 quarterly district steering committees meetings held at the district	6 CBR steering committee meetings conducted in the 6LLGs.	1 CBR stakeholders' meetings conducted.	1 CBR stakeholders' meetings conducted.
	24 CBR steering committee meetings conducted in the 6LLGs.	1 bi annual CBR stakeholders' meetings conducted.	20 PWDs appropriate referral made to other service providers	20 PWDs appropriate referral made to other service providers
	2 bi annual CBR stakeholders' meetings conducted.	5 PWDs appropriate referral made to other service providers	Appropriate appliances(assorted) made for PWDs in the 6 sub counties	Appropriate appliances(assorted) made for PWDs in the 6 sub counties
	20 PWDs appropriate referral made to other service providers	1 training for parents to CWD conducted in the 6 LLGs	One training for parents to CWD conducted in the 6 LLGs	One training for parents to CWD conducted in the 6 LLGs
	One Appropriate appliances(assorted) made for PWDs in the 6 sub counties	1 Quarterly reports prepared and submitted to the center.	4 Quarterly reports prepared and submitted to the center.	4 Quarterly reports prepared and submitted to the center.
	One training for parents to CWD conducted in the 6 LLGs			
	4 Quarterly reports prepared and submitted to the center.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,222	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 6,916	<i>Non Wage Rec't:</i> 6,916
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,222	Total 8,036	Total 6,916	Total 6,916

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (3 staff supported supervised and 0 (N/A) monitored at the district)	9 (Conduct monitoring and support supervision visits to 98 CDD prais in the 6 LLGs)
		Compile and prepare 4 quarterly and make submissions
		Administrative costs)

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

N/A

4 Reports on CDD projects monitored and support supervised written.

CDD funds Released to 18 parish projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,317
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,467
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,784

Output: Adult Learning

No. FAL Learners Trained

1000 (2 representatives participated in the international Literacy day celebrations at the national venue

1000 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire

4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.

4 Quarterly monitoring visits to FAL classes conducted in the 6 LLGs governments.

4 quarterly reports prepared and submitted to council and ministry

Office operation facilitated.

Scholarist materials procured and distributed to 50 FAL classes.)

1 (1 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.

1 quarterly reports prepared and submitted to council and ministry.

1 Refresher training workshop for FAL instructors held at district level.

Office operation facilitated.)

1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations

1000 adult learners examined and testing adult learners.

4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.

Administrative costs (4 quarterly reports prepared and submitted to council and ministry.

Procure scholastic materials and distribute to 50 FAL classes.

Conduct a refresher training workshop for 60 FAL instructors conducted)

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>	9,143	<i>Non Wage Rec't:</i>	8,901	<i>Non Wage Rec't:</i>	9,143
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,143	Total	8,901	Total	9,143

Output: Gender Mainstreaming

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	1 skills enhancement training held.	4 meetings on SASA activities held at the district.	Conduct district quarterly stakeholders' meeting for duty bearers.
	One gender mainstreaming work shop conducted.	4 half training meeting for community activists held in the 4 LGs (Gadumire, Bumaya, Namugogongo and Town council	Engage community action groups in SASA activities in their sub counties
	One gender awareness training work shop held.	Continous awareness rising on the connection between HIV/AIDs and VAW conducted in the 4 LLGs.	Community activists create support community discussions, conversions, quick chats, door to door, outreaches to markets, & busy places about the connection between VAW/HIV.
	One meeting for dissemination of gender information held.		
	4 meetings for duty bearers of GBV conducted at the district		
	24 Cas identified and trained in the 4 LLGs of Bumanya, Gadumire, Town council, and Namwiwa		Strengthen SASA team skills in conducting support phrase activities and also to motivate CAs to spear head VAW prevention efforts in the communities by participating in learning center activities
	1 Community rapid assessment on perspection and attitudes of communitis held in the LLGs		
	1 Community mapping exercise on on both human and physical resources conducted in the 4 LLGs.		Provide support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prevent VAW.
	4 District quarterly review meetings held at the district.		Conduct half day training for CAs to strengthen their skills to engage the community members in activities aimed at prevention of VAW
	1 training of community activists conducted at the districtat the district		
	Continous awareness rising on the connection between HIV/AIDs and VAW conducted in the district		Mark the 16 days of activism campaign through creating awareness on GVB prevention.
	2 outreaches to learning centre activities in kampala conducted		Mark the 16 days of activism campaign through creating awareness on GVB prevention.
	4 technical supports to CDOSat subcounties held		Conduct District Quarterly GBV Coordination meetings
	6 days of activsm marked in the district and later at the national the level		Conduct GBV Coordination committee meetings at the sub county
	GBV data base developed		Data collection and entry
			Compile and submit activity report to CEDOVIP MGLSD and district council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	12,084	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,668
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	8,128	<i>Donor Dev't</i>	10,000
Total	22,084	Total	8,128	Total	26,668

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (juvenile cases handled and settled in the 6 LLGs	25 (Data on OVC entered , analysed and 4 report developed and disseminated at all levels.	250 (Provision of emergency support to abandoned children (5 children per PSWO and each of the 11 CDO per Quarter
	gave nutritional support to children whose survival is at risk.	One Service providers' /referral directory updated at district level	Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)
	Providing emergence medical care to sexually abused children	legal facilitated to roll out service providers' referral directory.	DOVCC mentored on site joint support
	representation of children in contact with the law.	Tracing supervision and on how to integrate OVC plans into DDPs and how to advocate for improved funding at the district.	Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)
	and resettling abandoned children)	oriented on to train the LC1s and community stakeholders in OVC programming at the district	. CBSD Support district to conduct support supervision to LLG and NGO including data audits to children institutions
		Community stake holders trained on child protection and OVC programming at district level	Rehabilitation and integration of children in contact with the law
		6 sub county level cluster-based learning centers formed at 6LLGs	Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data
		Child protection community level service delivery support established in the 34 parishes.	Support sub-counties to orient and disseminate Service providers on updated OVC MIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.
		4 joint support supervision, monitoring and evaluation meetings for CSOs conducted at the district	Support district to orient and disseminate Service providers on updated OVC MIS tools and district level review of OVC data
		4 quarterly SI-TWG meetings conducted at the district.	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
		National quality standards and child status index continuously rolled in the 6 LLGs.	Coordination of District OVC implementers learning network including CAO, DCDO & SPWO
		4 Quarterly reports compiled and	Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs), Computer repairs & Maintenance, Motorcycle repairs & Maintenance,

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

submitted to council and SDS - at district)
SUNRISE OVC)

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

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

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

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

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

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

1 Strategic information working group formed at district.

4 quarterly SI-TWG meetings conducted at the district.

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

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

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

Private sector players identified and sustainable partnership established at the district.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,888	<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>	34,261	<i>Donor Dev't</i>	33,878	<i>Donor Dev't</i>	65,986
Total	48,149	Total	33,878	Total	65,986

Output: Support to Youth Councils

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

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	
	held at the district.	4	held at the district.	4	Monitor and support supervise youths activities in the 6 LLGs
	monitoring and support supervision visits to youths projects conducted to the 6 LLGs	5	monitoring and support supervision visits to youths projects conducted to the 6 LLGs	4	5 Youths representatives facilitated to participate in the youth day celebrations at the national venue.
	Youths representatives facilitated to participate in the youth day celebrations at Arua national venue	6	quarterly reports prepared and submit to the center.)		Administrative costs)
	community sensitization meetings conducted to mobilise youths for development at the 6 LLGs.	4	quarterly reports prepared and submit to the center.		
	day celebrations at the district.		Youth		
	operational costs)		Office		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	11,705	<i>Non Wage Rec't:</i>	7,025	<i>Non Wage Rec't:</i> 3,204
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,705	Total	7,025	Total 3,204

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 assistive device procured and distributed)	1 (2 district disability executive meeting held at the district)	10 (Conduct district disability executive meetings)
		2 Bi-annual district disability council meeting held at the district.	Conduct Bi- annual district disability council meeting
		4 monitoring visits to disability council projects in the 6 LLGs conducted.	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration
		4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.	Conduct monitoring visits to disability council projects
		2 PWDs associations to benefit from this F/Y special grant identified and mobilised.	Facilitation of the district disability council
		Special grant support extended to 2 PWD associations in the 2 LLGs.	Other administrative costs)
			4

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 district disability executive meetings held at the district	quarterly 4 prepared and submitted to the center and council.)		
	1 Bi-annual district disability council meeting held at the district.	N/A		4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.
	2 representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration at the National level.			6 PWDs associations to benefit from this F/Y special grant identified and mobilised.
	4 monitoring visits to disability council projects in the 6 LLGs conducted.			Special grant support extended to 6 PWD associations in the 6 LLGs.
	4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.			Prepare and submit quarterly reports to the center.
	6 PWDs associations to benefit from this F/Y special grant identified and mobilised.			
	Special grant support extended to 6 PWD associations in the 6 LLGs.			
	Prepare and submit quarterly reports to the center.			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,412	<i>Non Wage Rec't:</i>	13,613	<i>Non Wage Rec't:</i>	15,772
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,412	Total	13,613	Total	15,772

Output: Culture mainstreaming

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

Output: Labour dispute settlement

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	6 employment places visited and assessed.	5 employment places visited and assessed.	5 employment places visited and assessed.	
	2 employment cases Handled and followed up	7 employment cases Handled and followed up	5 employment cases Handled and followed up	
	4	4	4	
	quarterly reports prepared and submitted to the center.	quarterly reports prepared and submitted to the center.	quarterly reports prepared and submitted to the center.	
		Most cases are handled at office and the others integrated into the department other activities but there is no direct funding of the sector by the district		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,995	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 0	Total 2,995	
Output: Representation on Women's Councils				
No. of women councils supported	1 (4 women council executive meetings held at the district	1 (4 women council executive meeting held at the district	1 (4 women council executive meetings held at the district	
	2 Bi-annual women council meetings held at the district.	2 Bi-annual women council meetings held at the district.	Conduct one annual women council meeting at the district.	5
	5	12	women representative facilitated to participate in the womens' day celebrations at he national venue.	
	1	4	workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct.	1
	One skills enhancement training held.	quarterly reports and workplans prepared and submitted to the center.)	workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct.	
	One gender awareness training conducted.		One skills enhancement training held.	
	One gender mainstreaming training held .		One gender awareness training conducted.	
	One dissemination meeting held.		6Women coucil projects monitored and supervised in the 6 LLGs	
	20 Women coucil projects monitored and supervised in the 6 LLGs		quarterly reports and workplans prepared and submitted to the center.)	4
	4			
	quarterly reports and workplans prepared and submitted to the center.)			

Vote: 561 Kaliro District

Workplan Outputs

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

9. Community Based Services

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>	1,154	<i>Non Wage Rec't:</i>	1,620	<i>Non Wage Rec't:</i>	3,336
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,154	Total	1,620	Total	3,336

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,468	<i>Wage Rec't:</i>	9,568	<i>Wage Rec't:</i>	13,249
<i>Non Wage Rec't:</i>	6,279	<i>Non Wage Rec't:</i>	7,244	<i>Non Wage Rec't:</i>	10,174
<i>Domestic Dev't</i>	75,560	<i>Domestic Dev't</i>	45,723	<i>Domestic Dev't</i>	65,875
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,307	Total	62,535	Total	89,298

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2012/13 prepared DDP for the FY 2012/13 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2012 LGMSD assessment reports prepared Prepare DTPC minutes at district	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced, , for 12 months BFP for the FY 2013/14 Finalised Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala 2012 LGMSD assessment reports prepared Prepare 12 DTPC sets of minutes at district	salary for the following staff paid district planner, planner , Statistician/population officer, stenographer secretary ,Internet modem serviced BFP for the FY 2013/14 prepared DDP for the FY 2013/14 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accountabilities submitted to Kampala LGMSD investment plans produced 2013 LGMSD assessment reports prepared Prepare DTPC minutes at district 3 staff appraised procure window curtains and window stoppers for DPU office procure laptop, improve on solar functionality and lighting in the DPU Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data management function -Grant B- Perdiem, Facilitation fees, Office Stationery , printing and internet service at district
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Vote: 561 Kaliro District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	30,340	<i>Wage Rec't:</i>	35,071	<i>Wage Rec't:</i>	30,340
<i>Non Wage Rec't:</i>	3,588	<i>Non Wage Rec't:</i>	3,532	<i>Non Wage Rec't:</i>	4,525
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,515
Total	33,928	Total	38,603	Total	54,114

Output: District Planning

No of qualified staff in the Unit	4 (District Planner, planner/Economist Population officer. Stenographer)	4 (District Planner, planner/Economist Population officer. Stenographer)	4 (District Planner, planner/Economist Population officer. Stenographer)	Planning function facilitated.)	
No of Minutes of TPC meetings	12 (12 sets of DTTC minutes prepared and in place)	12 (12 sets of DTTC minutes produced at district.)	()		
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes prepared by clerk to council.)	6 (6 sets of council minutes prepared by clerk to council.)	()		
Non Standard Outputs:		N/A		Support to district and LLG staff in the Planning, budgeting and reporting function especially in the Output Budgeting Tool (OBT)	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,596	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,596	Total	2,000

Output: Demographic data collection

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

Output: Management Information Systems

Non Standard Outputs:	LOGICS Rolled out to departments and LLGs for planning and 4 quarterly LOGICS reports submitted to the MOLG	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Monitoring and Evaluation of Sector plans

Vote: 561 Kaliro District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 PAF monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared, disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared, disseminated</p> <p>4 PAF review meetings held at the district</p> <p>submission of quarterly PAF and LDG accountabilities to the ministry</p> <p>procurement of 4 printer cartridge for planning unit</p> <p>holding 4 PAF Review meetings</p> <p>Purchase of the internet modem and serviced at district</p> <p>Budget Framework Paper for 2012-13 prepared and submitted to the MoFPED</p> <p>Budget for 2012-13 prepared.</p>	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 PAF monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared, disseminated and submitted</p> <p>4 PAF activity monitoring report prepared, disseminated</p> <p>4 submission of quarterly LDG accountabilities to the ministry</p> <p>procurement of 1 printer cartridge for planning unit</p> <p>the internet modem and serviced at district</p>	<p>4 LDG monitoring visits conducted in all the 6 LLGs</p> <p>4 PAF monitoring visits conducted in all the 6 LLGs</p> <p>4 LDG monitoring reports prepared, disseminated and submitted</p> <p>4 PAF activity monitoring reports prepared, disseminated</p> <p>4 PAF review meetings held at the district</p> <p>procurement of 4 printer cartridge for planning unit</p> <p>holding 4 PAF Review meetings</p> <p>Purchase of the internet modem and serviced at district</p> <p>Marking of LDG projects</p> <p>Procure a medium size auto duplex printer for the District Planning Unit</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,980	<i>Non Wage Rec't:</i>	7,673	<i>Non Wage Rec't:</i>	11,789
<i>Domestic Dev't</i>	6,850	<i>Domestic Dev't</i>	19,145	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,830	Total	26,818	Total	15,389

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,790	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,100	<i>Domestic Dev't</i>	1,859	<i>Domestic Dev't</i>	560
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,890	Total	2,059	Total	560

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

		N/A		Procurement of a laptop	
<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>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

		N/A		Procure 5 office chairs for the district Planning Unit	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 561 Kaliro District

Workplan Outputs

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

10. Planning

<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>	400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	400

Output: Other Capital

Non Standard Outputs:	Procure two laptops and office furniture for DPU (2 Laptops 2 chairs and a table).	N/A	Maintainance of solar and improve on lighting at DPU
	procure curtains and window stoppers at the DPU		procure curtains and window stoppers at the DPU
	Maintainance of solar at DPU		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,030
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,300	Total 0	Total 1,030

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 Office Typist at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district.	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district.
	operational costs for audit department met at the district.	operational costs for audit department met at the district.	operational costs for audit department met at the district.
	4 Quarterly audit reports on UPE audit , NAADS audit;Departmental audt 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 audt 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 audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit at the respective institutions.
	Procurement of a filling cabinet and bookshelf		Procurement of a filling cabinet and bookshelf
	<i>Wage Rec't:</i> 15,294	<i>Wage Rec't:</i> 4,820	<i>Wage Rec't:</i> 15,294
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 2,071	<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
	Total 20,794	Total 6,891	Total 18,294

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/11/13 (UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA	15/09/13 (UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA	30/10/13 (UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA
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Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
	audit.Local Revenue audit;Sub county audit.)	audit.Local Revenue audit;Sub county audit.)	audit.Local Revenue audit;Sub county audit.)	audit.Local Revenue audit;Sub county audit.)
No. of Internal Department Audits	4 (Visiting the 11 departments at district.)	11 (Auditing the 11 departments at district.)	4 (Visiting the 11 departments at district.)	4 (Visiting the 11 departments at district.)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,219	<i>Non Wage Rec't:</i>	6,550
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,219	Total	6,550
2. Lower Level Services				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i>	6,116	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,515	<i>Non Wage Rec't:</i>	4,710
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,631	Total	4,710
	<i>Wage Rec't:</i>	7,601,454	<i>Wage Rec't:</i>	7,277,044
	<i>Non Wage Rec't:</i>	3,298,087	<i>Non Wage Rec't:</i>	3,497,022
	<i>Domestic Dev't</i>	2,487,965	<i>Domestic Dev't</i>	1,873,203
	<i>Donor Dev't</i>	285,148	<i>Donor Dev't</i>	286,961
	Total	13,672,655	Total	12,934,230
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	8,349,772
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	3,470,550
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	2,353,308
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	1,043,744
	Total		Total	15,217,374

Vote: 561 Kaliro District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs, drivers, Salaries manage 1 fillinfg cabinet, video Camera ,Furniture for management at district Hqtrs</p>	<p><i>General Staff Salaries</i> <i>Social Security Contributions</i> <i>Advertising and Public Relations</i> <i>Books, Periodicals and Newspapers</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Rent - Produced Assets to private entities</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i></p>	<p>218,835 1,000 2,246 1,738 2,000 1,600 2,086 1,168 1,000 1,000 486,731 36,166</p>
	<p>Under SDS donor support, the following will be done; TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E(50,409,000) based at district.</p>		
	<p>Perdiem, Facilitation fees, Office Stationery , printing and internet service (17,614,500) based at district.</p>		
	<p>Grant C; shall be 415,874,250 on fullfilment of writing a fundable proposal, based at district.</p>		
			<p><i>Wage Rec't:</i> 218,835 <i>Non Wage Rec't:</i> 51,004 <i>Domestic Dev't</i> 1,833 <i>Donor Dev't</i> 483,898 Total 755,570</p>

Output: Human Resource Management

Non Standard Outputs:	<p>Capacity building activities including; Career Development Generic Discretionary</p>	<p><i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i></p>	<p>44,752 2,000 10,966 6,000</p>
	<p>Facilitation to Kampala on pay roll management and other HRM matters .</p>		
			<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,966 <i>Domestic Dev't</i> 44,752 <i>Donor Dev't</i> 0 Total 63,718</p>

Output: Supervision of Sub County programme implementation

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
1a. Administration		
%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	8,580
Non Standard Outputs:	6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highesr 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.	
	<i>Travel Inland</i>	8,580
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 8,580</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 8,580</i>
Output: Public Information Dissemination		
Non Standard Outputs:	Preparation of quarterly PAF mandatory notices (costs include stationery only)	214
	Posting of quarterly PAF mandatory notices at Subcounties and public place in the district	1,000
	information collection	1,000
	Production of newsletter	
	Monthly PAF programmes on radio	
	<i>Printing, Stationery, Photocopying and Binding</i>	214
	<i>Telecommunications</i>	1,000
	<i>Travel Inland</i>	1,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 2,214</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 2,214</i>
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of solar panels purchased and installed	0	26,000
No. of administrative buildings constructed	01 (Completion of construction of district administration building at district)	
No. of existing administrative buildings rehabilitated	1 ()	
Non Standard Outputs:		
	<i>Non-Residential Buildings</i>	26,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 26,000</i>
		<i>Donor Dev't 0</i>
		<i>Total 26,000</i>

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	218,835
		<i>Non Wage Rec't:</i>	80,764
		<i>Domestic Dev't</i>	72,585
		<i>Donor Dev't</i>	483,898
		Total	856,082

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	30/07/14 (Annual report produced at the district level and submitted to MoFPED kampala at district)	<i>General Staff Salaries</i>	70,319
		<i>Books, Periodicals and Newspapers</i>	800
Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assistants	<i>Computer Supplies and IT Services</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	200
	Under SDS donor support,the following shall be done;	<i>General Supply of Goods and Services</i>	25,275
	Grant B - Capacity building and basic management functions:Support the Review, development and operationalisation of local revenue enhancement Plan	<i>Travel Inland</i>	781
	Induction of LGPAC and other senior staff on their roles and responsibilities for timely, accurate and complete financial reporting and accountability		
	Strengthening Community Based Monitoring & Evaluation		
	Building capacities of the technical staff in M&E including outcome based planning based at district		
		<i>Wage Rec't:</i>	70,319
		<i>Non Wage Rec't:</i>	4,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	25,275
		Total	100,375

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	314263000 (This money will be collected by the treasury dept at the district,)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Value of Hotel Tax Collected	0	<i>Travel Inland</i>	6,000
Value of LG service tax collection	17143000 ()		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

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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2. Finance

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/14 (These will be approved by council at the district headquarters)	<i>Special Meals and Drinks</i>	5,000
Date for presenting draft Budget and Annual workplan to the Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:		<i>Travel Inland</i>	2,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 10,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 10,000</i>

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of 4 quaterly financial expenditure reports at district	<i>Travel Inland</i>	5,000
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 5,000</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 5,000</i>

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/13 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Non Standard Outputs:		<i>Travel Inland</i>	2,923
			<i>Wage Rec't: 0</i>
			<i>Non Wage Rec't: 5,923</i>
			<i>Domestic Dev't 0</i>
			<i>Donor Dev't 0</i>
			<i>Total 5,923</i>

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	70,319
	<i>Non Wage Rec't:</i>	33,704
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	25,275
	Total	129,298

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	General Staff Salaries Allowances Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses Advertising and Public Relations Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Telecommunications General Supply of Goods and Services Travel Inland Maintenance - Vehicles	216,633 28,413 2,180 2,991 1,500 876 1,000 2,000 1,500 1,000 500 1,000 2,000 61,788 3,874
	12 meetings by DEC,6 meetings by council and 6 by sectoral committees at district		
	procure the following items; 2 filing cabinets for council, book shelf, for the office of clerk to council.		
			<i>Wage Rec't:</i> 216,633 <i>Non Wage Rec't:</i> 108,622 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 Total 327,255

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held at district	Allowances Printing, Stationery, Photocopying and Binding Travel Inland	3,000 1,500 1,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,500

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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3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	24 DSC meetings for recruitment, confirmation of staff in service and disciplinary action, with reports at district.	<i>Allowances</i>	17,640
		<i>Advertising and Public Relations</i>	3,350
		<i>Books, Periodicals and Newspapers</i>	400
		<i>Computer Supplies and IT Services</i>	484
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,224
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	510
		<i>Electricity</i>	1,000
		<i>Travel Inland</i>	4,000
		<i>Maintenance Other</i>	103
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,911
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,911

Output: LG Land management services

No. of Land board meetings	8 (8 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>Travel Inland</i>	2,920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,774
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,774

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (Review reports produced at district level.)	<i>Allowances</i>	7,000
No. of LG PAC reports discussed by Council	0	<i>Advertising and Public Relations</i>	200
Non Standard Outputs:		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,022
		<i>Small Office Equipment</i>	381
		<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	3,958
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,561
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,561

Output: LG Political and executive oversight

Non Standard Outputs:	8 quarterly DEC monitoring and reports for LGMSDP and PAF projects at district.	<i>Travel Inland</i>	5,900
		<i>Wage Rec't:</i>	0

Vote: 561 Kaliro District

Workplan Details

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	1,900
<i>Donor Dev't</i>	0
<i>Total</i>	5,900

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	216,633
		<i>Non Wage Rec't:</i>	171,368
		<i>Domestic Dev't</i>	3,900
		<i>Donor Dev't</i>	0
		Total	391,901

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of salaries to 19 NAADS staff at the HLG & LLGs for 12 months	<i>General Staff Salaries</i>	138,435
		<i>Wage Rec't:</i>	138,435
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	138,435

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	68 (At least 2 demonstration workshops set up and held in each of the 34 parishes district wide)		435,267
No. of farmers accessing advisory services	15000 (All farmer group members in all the villages in the district receiving agricultural advisory services from the NAADS programme)		
No. of farmers receiving Agriculture inputs	1948 (procurement process initiated & completed by village, parish and subcounty procurement committees as need be.)		
No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	435,267
		<i>Donor Dev't</i>	0
		Total	435,267

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 561 Kaliro District

Workplan Details

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

	Total	10,000
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Output: Office and IT Equipment (including Software)

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

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	Other Advances	103,806
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	103,806
		Donor Dev't	0
		Total	103,806

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salary for all Production staff paid at district level.	General Staff Salaries	46,506
	4 quarterly & 1 annual reports, 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, NAADS secretariat, OPM, MFPED	Workshops and Seminars	398
	- 4 Consultative visits made to MAAIF. Coordination of department done. Supervision, technical backstopping, M&E of all sectors and field staff /projects carried out. Quality assurance of projects /procurements.	Computer Supplies and IT Services	465
	Construction of 2 stance VIP latrine; payment of retention on water connection; procurement of video recorder; internet airtime, photocopier printer & scanner, digital camera.	Printing, Stationery, Photocopying and Binding	435
		Small Office Equipment	296
		Bank Charges and other Bank related costs	710
		Agricultural Extension wage	48,190
		Telecommunications	100
		Electricity	800
		Water	100
		General Supply of Goods and Services	8,258
		Travel Inland	5,427
		Maintenance - Civil	100
		Maintenance Machinery, Equipment and Furniture	200
		Maintenance Other	445
		Wage Rec't:	94,696
		Non Wage Rec't:	9,476
		Domestic Dev't	8,258

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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4. Production and Marketing

	<i>Donor Dev't</i>	0
	Total	112,430

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activities)	<i>Travel Inland</i>	4,548
Non Standard Outputs:	Demo & multiplication gardens at district expanded & maintained; 4 quarterly reports and workplans made at district. 6 demonstrations done on pests and disease control at subcounty level. All sources of agro inputs in the district inspected and monitored, 4 quarterly review meetings held at district level; Procurement of food security (cassava planting) materials; Mainstreaming environment, gender and other cross-cutting issues; 12 supervision and monitoring visits made; Training farmers on pest and disease control; upservision and backstopping of sub counties. Procurement of digital camera	<i>Workshops and Seminars</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	640
		<i>General Supply of Goods and Services</i>	12,114

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,588
<i>Domestic Dev't</i>	12,114
<i>Donor Dev't</i>	0
Total	17,702

Output: Livestock Health and Marketing

No. of livestock vaccinated	89000 (notifiable and endemic diseases in all the 34 parishes of the district.)	<i>Computer Supplies and IT Services</i>	139
No of livestock by types using dips constructed	150 (Cattle at Namalembe-nabikooli farm located in Namukoge / nabikooli parishes of Namugongo sub county.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of livestock by type undertaken in the slaughter slabs	4500 (Cattle Sheep and goats at Kaliro town council and Bulumba town board slaughter slabs.)	<i>General Supply of Goods and Services</i>	9,346
Non Standard Outputs:	At least 4 Vaccinations done for on e or more of notifiable diseases like FMD, CBPP, LSD, Rabies, Brucellosis etc:- Disease control; Live stock rules and regulations enforced (4 chek points set up); Livestock sector statistical data collected; 4 quarterly review meetings held;-12 Monitoring and supervision visits done; 1 annual +4quarterly reports and workplans and budgets made; Surveillance ,sensitisation and awareness creation on bird flue; Treatment against trypanosomiasis & other diseases; Equipment maintained and serviced; Procurement of farmers' instructional materials & equipment,lab room construction, stationery, small office equipment; mainstreaming on cross cutting issues;4 sectoral meetings; 4 consultative visits to Maaif.	<i>Travel Inland</i>	11,989
		<i>Fuel, Lubricants and Oils</i>	4,418
		<i>Maintenance Machinery, Equipment and Furniture</i>	700

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

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Non Wage Rec't:</i>	17,646
		<i>Domestic Dev't</i>	9,346
		<i>Donor Dev't</i>	0
		Total	26,992
Output: Fisheries regulation			
Quantity of fish harvested	12000 (Harvest from the fish ponds stocked in FY 2012/2013)	<i>Printing, Stationery, Photocopying and Binding</i>	248
No. of fish ponds constructed and maintained	10 (2 Namwiwa; 2 KTC; 2 Bumanya ; 2 Namugongo and 4 Gadumire sub cnties	<i>General Supply of Goods and Services</i>	8,012
		<i>Travel Inland</i>	20,609
No. of fish ponds stocked	6 (1 Namwiwa; 2 KTC; 1 Bumanya ; 1 Namugongo and 1 Gadumire sub cnties		
Non Standard Outputs:	Training of 100 fish farmers; Establishment of 4 fish check points; Carry out 20 lake patrols; Quarterly collection of statistical data; Hold 4 quarterly review meetings; compile and submit quarterly reports and workplans; Carry out 12 field supervision and monitoring. 12 landing sites and 2 fish markets inspected for fish quality assurance; 2 boats for enforcement procured; 4 pond nets procured; 4vists to Ministry headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,556
		<i>Domestic Dev't</i>	22,313
		<i>Donor Dev't</i>	0
		Total	28,869
Output: Vermin control services			
No. of parishes receiving anti-vermin services	10 (Saaka, Panyolo, Kisinda, Lubuulo, Gadumire and any other parishes as need may arise .)	<i>Printing, Stationery, Photocopying and Binding</i>	99
Number of anti vermin operations executed quarterly	12 (Gadumire sub county (panyolo,kisinda,gadumire, Lubuulo parishes) and Namwiwa (saaka parish) sub counties and any other type of vermin where it is reported.)	<i>General Supply of Goods and Services</i>	1,872
		<i>Travel Inland</i>	1,389
Non Standard Outputs:	-12 reconisence visits done -Statistical data collected - 4quarterly reports and workplans made; Assorted vermin hunted down; 4 community awarenes meetings. Partial construction of a 2 stance VIP latrine at production offices		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,488
		<i>Domestic Dev't</i>	1,872
		<i>Donor Dev't</i>	0
		Total	3,360
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	153 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa 10 Kaliro T/C)	<i>Workshops and Seminars</i>	312
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>General Supply of Goods and Services</i>	12,810

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28, Nawaikoke, 28 Gadumire, 28 Namwiwa, 11 Kaliro T/C Entomological statistical data collected; 1 annual & 4 quarterly reports and workplans made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming and supported in colony rearing for apiculture development.	<i>Travel Inland</i> 1,210 <i>Fuel, Lubricants and Oils</i> 1,300
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,122
		<i>Domestic Dev't</i> 12,810
		<i>Donor Dev't</i> 0
		Total 15,932

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (physical inspection of the businesses/and audit on request; advise given & reports made; follow up MEETINGS)	<i>Advertising and Public Relations</i>	720
No of businesses issued with trade licenses	240 (Visits to business premises/location verify licencing and enforce compliance; reporting)	<i>Travel Inland</i>	9,702
No. of trade sensitisation meetings organised at the district/Municipal Council	12 (Sensitize community to embrace the significance of SACCOS, Farmer cooperative groups ,etc in the district Mobilization for cooperatives strengthening existing SACCOS, group 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: Namukooge, Kasokwe, Namwiwa, Bulumba, Nawaikoke, Buyuge Trading Centres To Sensitize and implementation of the Trade related policies in 5 sub counties and 1 Town Council in Kaliro District)		
No of awareness radio shows participated in	12 (12 radio talkshows on trade development activities at local stations)		

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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4. Production and Marketing

Non Standard Outputs: 10 SACCOs supervised
Namugongo, Buluya
tweyambe, Namwiwa, Kaliro
T/C, Owataka Nakuwa, Bumanya,
Buyunga United Farmers, Nawaikoke
dairy Farmers, Kaliro Civil servants
SACCOs

Training SACCOs management staff,
committees on good governance
principles and finance
mgt. Cooperatives, farmer groups
,HLFOs and small scale enterprises
inspection, supervision and training

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,422
<i>Donor Dev't</i>	0
<i>Total</i>	10,422

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (No activity)	<i>Travel Inland</i>	1,193
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No of businesses assisted in business registration process	120 (Verification of businesses; assessment of the businesses to detect suitability & gaps. Assisting businesses to meet requirements)		
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No of awareness radio shows participated in	0 (None)		
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Non Standard Outputs: Identification and listing of existing and potential enterprises by location and stakeholders. Helping of stakeholders in doing cost benefit analysis and Business plans. Link Micro Small and Medium Enterprises (MSMEs) /Entrepreneurs to UIRI, MUK-Food Technology and Nutrition for business incubation training
Promote value addition of different products; especially the Agro processing (APFs for Grains and Milk) and others

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 0	<i>Advertising and Public Relations</i>	1,200
		<i>Hire of Venue (chairs, projector etc)</i>	2,800
		<i>Guard and Security services</i>	350

No. of market information reports disseminated	12 (2 sites Per sub county specifically at s/c hqts, trading centres, health centres and market places at all the 6 LLGs)	<i>Travel Inland</i>	668
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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>
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4. Production and Marketing

Non Standard Outputs: Reporting, Linkage to NAADS. Increase awareness on market opportunities. To Organize the Trade Fairs, Exhibitions in the district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,018
<i>Donor Dev't</i>	0
<i>Total</i>	5,018

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised 12 (Includes SACCOs and growers' cooperatives in all the 6 LLGs) *Travel Inland* 3,817

No. of cooperatives assisted in registration 6 (Those that have met the requirements)

No. of cooperative groups mobilised for registration 6 (through the district as need arises.)

Non Standard Outputs: ACEs and Produce and Marketing Cooperatives re-organization ensure increased productivity and bulk marketing of products like (maize, rice, Bean, G.nuts, dairy, citrus). Promotion of good SACCO governance in the District. Mobilization and sensitization meetings for both members and non members to form sub county Area Cooperative Enterprises in the 5 sub counties. Auditing of SACCOs and Cooperatives

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,817
<i>Donor Dev't</i>	0
<i>Total</i>	3,817

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans 4 (at district level) *Travel Inland* 1,677

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)

No. and name of new tourism sites identified 25 (Tourism potential promoted (Kyabazinga's palace, Imali cave, Kafamba ,rock, Lubulo rock and St. gonzaga matyrs place, Nawaikoke rocks, ramsar site (birds), Guest Houses, Restruants, Inns)

Non Standard Outputs: A report on tourism sites identified

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

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

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	YES (Namwiwa rice & maize processing plants; Bulumba market milk cooler & rice huller; Nawaikoke milk cooler & rice huller are existing.)	<i>Travel Inland</i>	2,873
No. of value addition facilities in the district	0 (None planned)		
No. of producer groups identified for collective value addition support	3 (rice, maize and dairy producers all over the district.)		
No. of opportunities identified for industrial development	3 (Clay works e.g. Pottery, Brick laying etc at Namwiwa, Bumanya, Kaliro TC. Carpentry workshops ; Crafts industry; Agro-processing.)		
Non Standard Outputs:	A Proper Records System developed. Number of meetings held to assisted the producers meet UNBS Quality standards.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,873
<i>Donor Dev't</i>	0
<i>Total</i>	2,873

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	233,131
	<i>Non Wage Rec't:</i>	43,876
	<i>Domestic Dev't</i>	647,521
	<i>Donor Dev't</i>	0
	Total	924,528

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	1,155,747
<i>Medical Expenses(To Employees)</i>	1,000
<i>Advertising and Public Relations</i>	13,880
<i>Workshops and Seminars</i>	500
<i>Staff Training</i>	500
<i>Hire of Venue (chairs, projector etc)</i>	12,441
<i>Books, Periodicals and Newspapers</i>	800
<i>Computer Supplies and IT Services</i>	4,481
<i>Welfare and Entertainment</i>	728
<i>Special Meals and Drinks</i>	21,160
<i>Printing, Stationery, Photocopying and Binding</i>	10,416
<i>Small Office Equipment</i>	800
<i>Bank Charges and other Bank related costs</i>	1,533
<i>Telecommunications</i>	2,260
<i>Postage and Courier</i>	50
<i>Electricity</i>	1,200
<i>Water</i>	52
<i>Medical and Agricultural supplies</i>	208
<i>General Supply of Goods and Services</i>	76
<i>Travel Inland</i>	406,914
<i>Maintenance - Civil</i>	51
<i>Maintenance - Vehicles</i>	4,246
<i>Maintenance Machinery, Equipment and Furniture</i>	500
<i>Incapacity, death benefits and and funeral expenses</i>	700

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

Non Standard Outputs:	<p>Payment of Salaries to 150 staff</p> <p>12 Monthly HMIS reports, 1 annual HMIS report, 4 quarterly sector reports and budget requests for submission to the Ministry</p> <p>4 quarterly and 1 annual review and planning meetings</p> <p>1 vehicle and 3 motorcycles maintained and repaired at the District</p> <p>10 Government and 8 Non Govt health units supervised.</p> <p>Assets and equipment maintenance at the District and 10 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; DBSQR 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 responsibility 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:	1,155,747
Non Wage Rec't:	37,693
Domestic Dev't	733
Donor Dev't	446,070
Total	1,640,243

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	40000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)	<i>Conditional transfers to NGO Hospitals</i> 31,078
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3250 (3250 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (Deliveries conducted at Budini HC III and Nabigwali HC II)	

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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5. Health

Number of inpatients that visited the NGO Basic health facilities
Non Standard Outputs:

3000 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)

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

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

Number of trained health workers in health centers	177 (Staff deployed in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II.)	<i>Conditional transfers to District Hospitals</i>	83,500
No. of children immunized with Pentavalent vaccine	5200 (Children immunized in the following health centers : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II and Budomero HC II)		
%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.)		
%age of approved posts filled with qualified health workers	82 (82% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)		
No. and proportion of deliveries conducted in the Govt. health facilities	3500 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)		
Number of inpatients that visited the Govt. health facilities.	3100 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCI)		

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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5. Health

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. **165000 (Patients visited the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII, Buyinda HC II, Budomero HC II)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	83,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	83,500

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village **2 (Construction of a 4 - stance pit latrine & 2 bathrooms at Nawaikoke HC III in Nawaikoke S/C**

Conditional transfers for PHC - Development

20,011

onstruction of a 4 stance pitlatrine at Kisinda H/C II with 2 urinals in Gadumire S/C)

No. of villages which have been declared Open Deafecation Free(ODF)

0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,011
<i>Donor Dev't</i>	0
<i>Total</i>	20,011

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: **Fencing the DHO's office block & Drug store** *Non-Residential Buildings*

34,000

Other Structures

49,650

Payment of retention (DHO's office & Drug store)

Completion of drug store

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	83,650
<i>Donor Dev't</i>	0
<i>Total</i>	83,650

Output: Office and IT Equipment (including Software)

Non Standard Outputs: **Purchase of Lap top for the DHO** *Other Structures*

2,500

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Other Capital			
Non Standard Outputs:	Completion of payment for beds and mattresses at Bumanya	<i>Other Structures</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
		Total	3,000
Output: Healthcentre construction and rehabilitation			
No of healthcentres constructed	1 (Construction of OPD at Kisinda Parish in Gadumire S/C)	<i>Non-Residential Buildings</i>	40,118
No of healthcentres rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,118
		<i>Donor Dev't</i>	0
		Total	40,118
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Completion of staff house at Namwiwa HC III)	<i>Residential Buildings</i>	25,000
No of staff houses rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 1,155,747 <i>Non Wage Rec't:</i> 152,271 <i>Domestic Dev't</i> 175,012 <i>Donor Dev't</i> 446,070 Total 1,929,100

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers		Primary Teachers' Salaries	
1000	(BUJJEJJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 BUPYANA P/S 15 BUSULUMBA P/S 20 BUTAMBALA 10 BUYUGE P/S 15 GADUMIRE P/S 15 KISINDA P/S 11 LUBUULO P/S 13 PANYOLO P/S 15 LUBULO COPE 2 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGOODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 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		4,403,868

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

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

Vote: 561 Kaliro District

Workplan Details

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

6. Education

No. of teachers paid salaries	1000 (BUJJEJJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 8 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 ISALO P/S 9 KIBANDA P/S 7 NAMUNTU P/S 7 NAKABOKO P/S 7 BUGADA P/S 7 KIBEMBE P/S 7 KAMUTAKA P/S 7 BUGODO P/S 14 BWAYUYA P/S 8 KALIRO DEM. P/S 17 KANANKAMBA P/S 14 KASOKWE P/S 13 NAMUKOGE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11 SAAKA COPE 2 BUSAMBEKU P/S 8 BUKONDE P/S 9 KANABUGO P/S 9 KIWA-NABUZI P/S 9 BUKAMBA P/S 15 BULIKE P/S 11 BULUYAMOSLEM P/S 9 BULUYA PARENTS P/S 11 BUPEENI P/S 11 BUVULUNGUTI P/S 16
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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

6. Education

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 COPE 2
 MWANGHA C/U P/S 9
 LUGONYOLA P/S 9
 KITEGA CATHOLIC P/S 13
 BUDINI BOYS P/S 15
 BUDINI GIRLS P/S 22
 KALIRO C.O.U. P/S 20
 BUKUMANKOLA P/S 15
 BUDINI C/U P/S 9)

Non Standard Outputs:

Wage Rec't:	4,403,868
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	4,403,868

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	368 (Kyanfubba P/S4 Buyonjo P/S8 Nkonte P/S7 Bulumba P/S6 Bumanya P/S5 Bulyakubi P/S3 Kanambatiko P/S4 Nabigwali P/S5 Busalamuka P/S6 Namusolo P/S7 Kyani P/S2 Ihagalo P/S7 Bujjeje P/S7 Kalalu P/S2 NABITENDE COPE2 BUDEHE P/S5 KAHANGO P/S2 KYANI - NYANZA4 NABITENDE C/U 5 BWITE P/S6 BUPYANA P/S7 BUSULUMBA P/S8 BUTAMBALA9 BUYUGE P/S2 GADUMIRE P/S3 KISINDA P/S4 LUBUULO P/S2 PANYOLO P/S7 LUBULO COPE2 ISALO P/S2 KIBANDA P/S2 NAMUNTU P/S12 NAKABOKO P/S2 BUGADA P/S10 KIBEMBE P/S9 KAMUTAKA P/S5 BUDINI BOYS P/S2 BUDINI GIRLS P/S3 KALIRO C.O.U. P/S4 BUKUMANKOLA P/S5)	Conditional transfers to Primary Education	369,400
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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

BUDINI C/U P/S6
 BUGOODO P/S9
 BWAYUYA P/S2
 KALIRO DEM. P/S1
 KANANKAMBA P/S2
 KASOKWE P/S3
 NAMUKOOGA P/S4
 ST.GONZAGA BUGONZA 5
 ZIBONDO P/S2
 IGULAMUBIRI P/S8
 BUYODI P/S7
 BUTONGOLE P/S6
 BUGODA P/S5
 BUTEGE C/U 4
 BULAGO P/S3
 BUYINDA P/S2
 IZINGA P/S1
 KAKOSI P/S2
 KIRAMA FELLOWSHIP P/S5
 MADIBIRA P/S2
 NAMULUNGU PARENTS 2
 NAMWIWA P/S2
 SAAKA P/S3
 ST.LULIANA NAMEJJE P/S2
 WANGOBO P/S2
 SAAKA COPE3
 BUSAMBEKU P/S3
 BUKONDE P/S2
 KANABUGO P/S4
 KIWA-NABUZI P/S2
 BUKAMBA P/S6
 BULIKE P/S2
 BULUYAMOSLEM P/S1
 BULUYA PARENTS P/S2
 BUPEENI P/S2
 BUVULUNGUTI P/S4
 BUWANGALA P/S2
 MUHIRA P/S6
 NAMAWA P/S2
 NANGALA P/S6
 NANSOLOLO P/S2
 NANTAMAALI P/S4
 NAWAIKOKA MIXED P/S1
 NAWAMPITI P/S2
 NSAMULE P/S3
 NAWAMPITI COPE4
 MWANGHA C/U P/S5
 LUGONYOLA P/S10
 KITEGA CATHOLIC P/S3)

Vote: 561 Kaliro District

Workplan Details

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

6. Education

No. of Students passing in grade one

247 (Valley Hill P/S67
 Kaliro Model p/S43
 Budini Boys P/S25
 Nkonte P/S5
 Bulyakubi P/S3
 Budini Girls P/S4
 Buyonjo P/S3
 Bulumba P/S8
 Busalamuka P/S1
 Gadumire P/S5
 Kaliro C/U P/S4
 Namukooge P/S9
 Buvulunguti P/S4
 Namawa P/S1
 Nansololo P/S8
 Izinga P/S3
 Buluya Parents P/S9
 KALIRO DEM. P/S11
 KANANKAMBA P/S5
 KASOKWE P/S9
 KITEGA CATHOLIC P/S5
 ST.GONZAGA BUGONZA 8
 ZIBONDO P/S7)

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 pupils enrolled in UPE	
	52376 (BUJJEJJE P/S 4024362
	BULUMBA P/S 6489639
	BULYAKUBI P/S 4260827
	BUMANYA P/S 4884693
	BUSALAMUKA P/S 3999206
	BUYONJO P/S 6172675
	IHAGALO P/S 4094798
	KALALU C/U P/S 3098625
	KANAMBATIKO P/S 3974050
	KYANI P/S 4613010
	KYANFUBBA P/S 4829350
	NABIGWALI P/S 6323610
	NAMUSOLO P/S 35 61493
	NKONTE P/S 3682242
	NABITENDE COPE 1201871
	BUDEHE P/S 3008064
	KAHANGO P/S 3380371
	KYANI - NYANZA 3224404
	NABITENDE C/U 2223200
	BWITE P/S 3204280
	BUPYANA P/S 5755087
	BUSULUMBA P/S 6464483
	BUTAMBALA 3480995
	BUYUGE P/S 5206689
	GADUMIRE P/S 5352593
	KISINDA P/S 4723696
	LUBUULO P/S 6157581
	PANYOLO P/S 5246938
	LUBULO COPE1312557
	ISALO P/S2882284
	KIBANDA P/S2182951
	NAMUNTU P/S2580414
	NAKABOKO P/S2057171
	BUGADA P/S2293636
	KIBEMBE P/S2630725
	KAMUTAKA P/S3214342
	BUGODOO P/S4280952
	BWAYUYA P/S3309934
	KALIRO DEM. P/S5025566
	KANANKAMBA P/S4366482
	KASOKWE P/S3737585
	NAMUKOGE P/S5870804
	ST.GONZAGA BUGONZA 4285983
	ZIBONDO P/S3984112
	IGULAMUBIRI P/S2213138
	BUYODI P/S2067233
	BUTONGOLE P/S3979081
	BUGODA P/S3048313
	BUTEGE C/U 3023157
	BULAGO P/S2676006
	BUYINDA P/S4014299
	IZINGA P/S4301077
	KAKOSI P/S3898582
	KIRAMA FELLOWSHIP P/S4869600
	MADIBIRA P/S4245734
	NAMULUNGU PARENTS 2731349
	NAMWIWA P/S4467106
	SAAKA P/S3158999
	ST.LULIANA NAMEJJE P/S4145110
	WANGOBO P/S3984112
	SAAKA COPE1201871
	BUSAMBEKU P/S2686068
	BUKONDE P/S2942658
	KANABUGO P/S2253387
	KIWA-NABUZI P/S3189186
	BUKAMBA P/S4376544
	BULIKE P/S3496088
	BULUYA MOSLEM P/S2449603
	BULUYA PARENTS P/S4104861
	BUPEENI P/S2444572
	BUVULUNGUTI P/S5986521

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

BUWANGALA P/S3813052
 MUHIRA P/S3209311
 NAMAWA P/S3958957
 NANGALA P/S4477168
 NANSOLOLO P/S5005442
 NANTAMALI P/S3264654
 NAWAIKOKO MIXED P/S5478372
 NAWAMPITI P/S5317375
 NSAMULE P/S3470932
 NAWAMPITI COPE1252182
 MWANGHA C/U P/S2746442
 LUGONYOLA P/S2434509
 KITEGA CATHOLIC P/S4774007
 BUDINI BOYS P/S4562698
 BUDINI GIRLS P/S7510968
 KALIRO C.O.U. P/S5624277
 BUKUMANKOLA P/S5342531
 BUDINI C/U P/S2761536

Vote: 561 Kaliro District

Workplan Details

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

6. Education

No. of pupils sitting PLE	4600 (Kyanfubba32 Buyonjo109 Nkonte87 Bulumba 127 Bumanya37 Kanambatiko 82 Nabigwali87 Busalamuka65 Namusolo33 Kyani46 Bupyana71 Buyuge57 Gadumire44 Kisinda 35 Busulumba107 Lubuulo57 Panyolo63 St. Gonzaga Bugonza119 Budini Boys140 Valley Hill 122 Kaliro Dem57 Kaliro Model102 Bukumankoola86 Kaliro C/U147 Budini Girls122 Zibondo71 Kasokwe99 Bogoodo49 Kanankamba116 Namukooge174 St. Luliana Namejje37 Wangobo106 Nankoola43 Madibira86 Buyinda76 Kirama98 Namwiwa76 Namulungu54 Saaka28 Buvulunguti125 Bukamba55 Muhira 45 Buluya Muslim54 Buwangala87 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali43 Nawaikoke Mixed66 Nawampiti52 Bupeeni38 Nsamule40 Izinga69 Buluya Parents67 Bulyakubi51 Ihagalo54 Butambala lake View55 Kakosi30 Isalo43 Kitega Catholic77)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	369,400
Domestic Dev't	0
Donor Dev't	0
Total	369,400

3. Capital Purchases

Vote: 561 Kaliro District

Workplan Details

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

6. Education

Output: Other Capital

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

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	<i>Non-Residential Buildings</i>	456,586
No. of classrooms constructed in UPE	18 (1. Bwite P/S in Kiyunga parish in Bumanya S/C 2. Nakaboko P/S in Kisinda parish in Gadumire S/C 3. Budini Girls P/S in Budini parish in Kaliro T/C 4. Butongole P/S in Kasokwe parish in Namugongo S/C 5. Namejje P/S in Bukonde parish in Namwiwa S/C 6. Lugonyola P/S in Nawampiti parish in Nawaikoke S/C 7. Budehe P/S in Bumanya parish in Bumanya S/C 8. Bugada P/S in Gadumire parish in Gadumire S/C)		
Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Bupeeni P/S 2. Buyodi P/S 3. Kibembe P/S 4. Namuntu P/S 5. Kiwa-Nabuzi P/S 6. Nabitende C/U P/S		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 456,586
			<i>Donor Dev't</i> 0
			Total 456,586

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	40 (Construction of 9-5 stance lined pit latrines at: 1. Lugonyola p/s in Nawampiti Parish Nawaikoke s/c 2. Muhira P/s in Buluya Parish	<i>Non-Residential Buildings</i>	142,500
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Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
6. Education		
	Nawaikoke s/c 3. Kaliro COU p/s Lumbuye parish Kaliro T/c 4. Bujjeje P/S in Bulumba parish in Bumanya S/C 5. Kirama Fellowship P/Sin Buyinda parish in Namwiwa S/C 6. Namawa P/S in Namawa parish in Nawaikoke S/C 7. Buwangala P/S in Namawa parish in Nawaikoke S/C 8. Nangala P/S in Nangala parish in Nawaikoke S/C 9. Namwiwa P/S in Namwiwa parish in Namwiwa S/C	
No. of latrine stances rehabilitated	0 (N/A)	
Non Standard Outputs:	Paymeny of outstanding balances and retention of last FY 2012/13 construction works: 1. Kitege P/S 2. Namukooge P/S 3. Bugoodo P/S 4. Budini Girls P/S	
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 142,500 Donor Dev't 0 Total 142,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	9 (Payment for desks (28,913,000) 1. 36 desks for Kamutaka P/S in Lubuulo parish Gadumire subcounty 2. 36 desks for Mwangha P/S in Nawaikoke parish in Nawaikoke Subcounty 3. 36 desks for Bukonde P/S in Bukondi parish in Namwiwa subcounty 4. 36 desks for Kahango P/S in Budomero parish in Bumanya subcounty 5. 54 desks for Budini C/U P/S in budini parish in Kaliro Town Council 6. 36 desks for Kibanda P/S in Gadumire parish in Gadumire subcounty 7. 36 desks for Bupeeni P/S in Nsamule parish in Nawaikoke subcounty 8. 36 desks for Igulamubiri P/S in Butege parish in Namugongo subcounty 9. 36 desks for Kanambatiko P/S in Kasuleta parish in Bumanya subcounty	<i>Furniture and Fixtures</i>	32,083
Non Standard Outputs:	Payment of retention under LGMSD (3,170,000) for: 1. Namukooge P/S 4 classroom completion 2. Namuntu P/S Pit latrine constructio		
			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	UShs Thousand
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6. Education

Domestic Dev't	32,083
Donor Dev't	0
Total	32,083

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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)	Secondary Teachers' Salaries	1,314,631
No. of teaching and non teaching staff paid	164 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)		
No. of students passing O level	1700 (Budini SS-369 Kaliro High School-590 Kanambatiko SS-178 Namugongo Seed SS-165 Namwiwa SS-130 Bulamogi College Gadumire-129 Kaliro College SS-186 Kaliro Vocational SS-97 Bright Future SS-121 Muna SS -78 Dr Fr Forah-14 Valley Hill SS-43)		
Non Standard Outputs:	N/A		
		Wage Rec't:	1,314,631
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,314,631

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10000 (Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Muna SS Dr Fr Forah St. Phillips Nawaikoke college)	Conditional transfers to Secondary Schools	1,238,557
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	1,238,557
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,238,557

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	2352 (NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	<i>District Tertiary Institutions</i>	451,807
		<i>Tertiary Teachers' Salaries</i>	394,680
No. Of tertiary education Instructors paid salaries	146 (NTC Kaliro - 67 PTC Kaliro- 55 Kaliro Tech Inst-24)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	394,680
		<i>Non Wage Rec't:</i>	451,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	846,487

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	30,708
<i>Incapacity, death benefits and funeral expenses</i>	807
<i>Workshops and Seminars</i>	2,000
<i>Computer Supplies and IT Services</i>	1,300
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Bank Charges and other Bank related costs</i>	500
<i>Subscriptions</i>	22,652
<i>Electricity</i>	1,000
<i>General Supply of Goods and Services</i>	9,000
<i>Travel Inland</i>	17,975

Vote: 561 Kaliro District

Workplan Details

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

6. Education

Non Standard Outputs:

Salary for the following staff paid
 District Education Officer
 Senior Education officer (Admin)
 Senior Inspector of Schools
 Inspector of Schools
 Sports Officer
 Stenographer /Secretary
 Drivers
 Office Attendant

1. Registration of 4765 non-UPE candidates at 22,652,000
 2. Payment for printed mock examinations for 4765 candidates at 9,000,000

64 UNEB centres invigilated and supervised during PLE examinations. These are:

3625Kyanfubba
 3626Buyonjo
 3627Nkonte
 3628Bulumba
 3629Bumanya
 3630Kanambatiko
 3631Nabigwali
 3633Busalamuka
 3634Namusolo
 3635Kyani
 3636Bupyana
 3637Buyuge
 3638Gadumire
 3639Kisinda
 3640Busulumba
 3642Lubuulo
 3643Panyolo
 3644St. Gonzaga Bugonza
 3645Budini Boys
 3646Valley Hill
 3647Kaliro Dem
 3649Kaliro Model
 3650Bukumankoola
 3652Kaliro C/U
 3653Budini Girls
 3655Zibondo
 3656Kasokwe
 3657Bogoodo
 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

Vote: 561 Kaliro District

Workplan Details

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

6. Education

3684Nsamule
146224Izinga
146231Buluya Parents
146261Bulyakubi
146262Ihagalo
146263Butambala lake View
146266Kakosi
146295Isalo
620018Kitega Catholic

Wage Rec't:	30,708
Non Wage Rec't:	54,689
Domestic Dev't	1,545
Donor Dev't	0
Total	86,942

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	149 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole Zibondo Igulamubiri Buyodi Bugoda Butege Gadumire Butambala Lubuulo Lubuulo COPE Bupyana Panyolo Buyuge Kisinda Busulumba Kamutaka Isalo Namuntu Kibanda Kibembe Nakaboko	Travel Inland	21,451
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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

Bugada
 Bulago
 Buyinda
 Izinga
 Kakosi
 Kirama
 Madibira
 Namulungu
 Namwiwa
 Saaka
 Saaka COPE
 Namejje
 Wangobo
 Kanabugo
 Kiwa-Nabuzi
 Busambeku
 Bukonde
 Bujjejje
 Bulumba
 Bulyakubi
 Bumanya
 Busalamuka
 Buyonjo
 Ihagalo
 Kalalu
 Kanambatiko
 Kyani
 Kyanfubba
 Nabigwali
 Namusolo
 Nkoote
 Nabitende COPE
 Kahango
 Nabitende C/U
 Bwiite
 Budehe
 Kyani-Nyanza
 Topside
 Nansololo Parents
 Green Valley
 Jehovah's Witness
 Buwangala light Star
 Nangala Living Hope
 Bulondo Islamic
 Gate Way
 Victoria Junior
 Mustard Seed
 Valley Hill
 Kaliro Model
 Home Darlings
 Good Hope
 Kaliro Central
 Omega
 Saviours
 Green View
 Kaliro SDA
 Bright Future
 Kaliro Junior
 Satellite
 Happy Hours Infant
 Kaliro Parents
 Brain Trust
 Gloria Natwana
 Namukooge Faith
 Namukooge Revel.
 Namukooge Prep
 White Engels
 Mike View
 Namukooge Modern
 St. Stevens
 Direct Infant

Vote: 561 Kaliro District

Workplan Details

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

6. Education

Glory
Kisinda Modern
Gbadolite
Kaliro Community
Crested Crane
Moon Light
Rise and Shine
Jordan
Bukonde Hill
Namwiwa Modern
Nankoola
Victory - Bulyakubi
Source of Blessings
Sun Rise
Nuuru Islamic
Trinity Junior
New jeruszlem)

No. of secondary schools inspected in quarter

0 (N/A)

No. of tertiary institutions inspected in quarter

0 (N/A)

No. of inspection reports provided to Council

4 (District headquarters)

Non Standard Outputs:

DEO's monitoring os schools

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,451
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	21,451

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,143,887
		<i>Non Wage Rec't:</i>	2,135,904
		<i>Domestic Dev't</i>	684,059
		<i>Donor Dev't</i>	0
		Total	8,963,850

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 have been paid district engineer, driver, steniographer, road inspector, office attendant,	<i>General Staff Salaries</i>	21,737
	communities sensitised on crosscutting issues, and road management	<i>Travel Inland</i>	13,876
		<i>Wage Rec't:</i>	21,737
		<i>Non Wage Rec't:</i>	12,476
		<i>Domestic Dev't</i>	1,400
		<i>Donor Dev't</i>	0
		Total	35,613

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) BUMANYA SUBCOUNTY Gendwa - Nabigwali - Takira 6km 2.Namuzigo- Bukyesa - Nalenya 6km GADUMIRE SUBCOUNTY Buyuge - Buseru - Butambala 6 km NAMUGONGO SUBCOUNTY Bugonza Mosque - Bulala Budagha - Kanankamba 4km Namugongo Health Centre - Bugonza primary 3km Bukigiki - Nakyere swamp 1 km NAWAIKOKE SUBCOUNTY Kyambaya - Bupeeni - Kimbule 9km Buzinge - Nangala Landing site 3km Lwamba - Kitega Landing site 6km Namawa - Kasozi- 5 km Buzinge - Nangala Landing site 3km Lwamba - Kitega Landing site 6km Namawa - Kasozi- 5 km NAMWIWA SUBCOUNTY Bukonde - Namejje - Makaiza - Kirama - Buyinda Tc 14 km Gagawala - Kayabya - Kiwa 7km Makaya - Mwiga -Izinga - Budehe 8	<i>Conditional transfers to Road Maintenance</i>	133,022
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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

7a. Roads and Engineering

km

Kiwa - Saaka 4.5 km

Kaliro Town Council

This money will be transferred to Kaliro Town Council on the following roads: Periodic road maintenance on :St, Gonzaga Rd.03km ; Lubogo Rd,0.32km: Gamutambuli Rd, 0.6 km: Mudusu Rd, 0.3 km: James Bazibu, 0.4K; Bukumankoola Rd,0.4km

Drainage construction along Waako and Nabeta roads

Install Culverts on Nsubuga,Gamutambuli,Mudusu,Bukumankoola, JohnStephen Kasadha,James Bazibu Roads

Manual Routine maintenance on all roads opened since 2004:Kisira lane0.6 km,
Nabeta 0.6km, Muloki 0.8km
Wambuzi 0.2km, Wako1.2km
Jonga 0.3km, Mudusu 0.3
Lyagoba 0.24km,Manyi 0.25km
Mukunyu 0.2km,Yusuf Lule 0.2km,
Lubogo 0.35km, Kaguta Close
0.2km,Napeera Close 0.15 km,Myera
0.2km ,Nabwanda 0.15km, Lukungu
Close 0.15km, Mukasa Close 0.15km,
Naguyo Close 0.1km
Balwa 0.4km, Kalikwani 0.2km,
Ngobi 1.3 km, Isimairi 0.9km,
Nkume1km, Kawanguzi 0.45km
Sabagabo Close 0.45km
Wanjala 0.36 km, St. Gonzaga 0.3 km,
Nkonte0.45 km, Nsubuga 0.25km,
Mudu Awulira 0.6km,
Ocheng1km, Mwidu 0.25km,
Kimbagaya 0.2km,Luta Close 0.4km
School Lane 0.19km
Nakalembe 0.25km
Muhamud 0.17km
Baligeya 0.4km
sub Total: Urban roads 16.21

SUBTOTAL - CARs

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

Vote: 561 Kaliro District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: Routine Road Maintenance of community access roads on 51 km by road gangs using Ush: 40,517,000= on the following roads:
 Namwiwa sub county
 Gagawala - Kayabya - Khiwa7
 Khiwa - Saaka 4.5
 Bukonde - Namejje - Makaiza -
 Madibira - Buyinda 10
 Nawaikoke sub county
 Lwamba - Kitega8
 Buzinge - Nangala 2.9
 Buwangala - Beda - Bukamba -
 Namawa - Kasozi - Nsamule 20.2
 Bumanya sub county
 Namuzigo - Bukyesa - Nalenya 6
 Ihagaro - Kananzoki - Bugoodo6
 Bulumba - Masuna - Nalenya -
 Busereka - Gendwa 7.1
 Gadumire sub county
 Gadumire Jcn - Gadumire p/s -
 Lubuulo T/c7
 Namugongo sub county
 Namugongo H/c - Bugonza -
 Kanankamba - Bwayuya10

Wage Rec't:	0
Non Wage Rec't:	133,022
Domestic Dev't	0
Donor Dev't	0
Total	133,022

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	<p>35 (SECTION B1: Routine Mechanised Road Maintenance Conditional transfers to Road Maintenance</p> <p>Namukooge - Bulumba -Bumanya - Bulyakubi 20km, at 30,000,000 Kisinda Tc - Nsulumbi - Bukayale Landing site 5km, at14,000,000 Mpandi - Bukumbi - Nsamule 3km, at 10,000,000 Buyinda Tc - Buyinda p/s 1km, at 10,000,000</p> <p>Bulima - Ngova 3km, at 15,000,000 Nankoola - Kirama Fellowship 4km, at 15,000,000 Kyamba - Nabigwali - Buyinda 1km, at 10,000,000 Buluya - Nsamule (Kimbule road) 3km, at 22,000,000 Bupyana - Kabiri 2km, 10,000,000 SubTotal: routine mechanised maintenance 5136,000,000</p> <p>SECTION B2: Repair of bottle necks Muli - Nansololo - Bulike 5km, 20,000,000 Kyabazinga's Palace - Bugoodo 7km, 19,000,000 Naigombwa - Kasokwe - Namugongo - Natwana 17km, 15,000,000 Bwayuya - Budhehe - Bumanya 6km, at 15,000,000 SubTotal: Repair of bottlenecks 35km, 69,000,000</p> <p>Grand Total 320km, at 255,999,998)</p>	235,959
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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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>243 (SECTION A: A. Routine Road Maintenance Activities:</p> <p>Buyonjo - Kyani 12km, at 2,271,605 Muli - Nansololo- Bulike 5km, at 946,502 Namukooge - Nakyere 4km, at 757,202 Nawaikoke - Nsamule - Bulike 13km, at 2,460,905 Gadumire - Panyoro 8km, at 1,514,403 Buluya - Nansololo - Nantamali 9km, 1,703,704 Buvulunguti - Mailo - Nawampiiti 8km, at 1,514,403 Gadumire - Kisinda - Busulumba 9km, at 1,703,704 Gadumire T/c - Nasele - Lubuulo - Kamutaka 13km, 2,460,905 Buzinge - Mailo — Kisanga 6km, at 1,135,802 Naigazi - Takira 6km at 1,135,802 Bwayuya - Budhehe - Bumanya 6km, at 1,135,802 Makaya - Mwiga - Izinga - Budhehe 8.5 km, at 1,609,053 Namwiwa - Kirama - Kikooge swamp 12km, at 2,366,255 Nawaikoke T/c - Jalaja Landing site 3.3km, at 624,691 Buyinda T/c - Buyonjo - Kyanfuba Landing site 11km, at 2,082,305 Namukooge - Igulamubiri 6km, at 1,135,802 Kyabazinga's Palace - Bugoodo 5km, at 946,502 Bupyana - Wangobo - Namwiwa 11km, at 2,082,305 Budhehe - Kyani - Kyani Nyanza 6km, at 1,135,802 Bukonde - Namejje Tc - Makaiza Tc - Bukonde Old market - Buyinda Tc 14km, at 2,650,206 Bulumba TC - Masuuna - Nalenya - Nkonte p/s 8.6km, at 1,627,984 Takira II - Kanansenga - Kanantale - Bupyana 7km, at 1,344,033 Buwangala - Beeda - Bukamba 6km, at 1,135,802 Namawa - Kasozi landing site 4km at 757,202 Bupeeni - Nsamule - Kyambaya 9km, at 1,703,704 Naigombwa - Kasokwe - Namugongo - Natwana 18km, at 3,502,058 Nawaikoke - Buwangala 8km, at 1,514,403 Nagawolomboga - Kanankamba p/s 5.5 km, at 1,041,152 emergency road maintenance at 5,000,000 SubTotal: Routine road maintenance 243km at 50,999,998)</p>
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No. of bridges maintained 0
Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 235,959

Vote: 561 Kaliro District

Workplan Details

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	235,959

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

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	21,514
	Fuel and lubricants	Workshops and Seminars	1,800
	break fast for the water office staff,	Books, Periodicals and Newspapers	1,500
	water office cleaning, payment of	Computer Supplies and IT Services	1,500
	Utility bills, Stationary,	Welfare and Entertainment	800
	Communication costs at the district	Printing, Stationery, Photocopying and	1,000
	headquarters, payment of salaries to	Binding	
	staff in water officer, procurement of	Small Office Equipment	1,500
	motor cycles for field officer.	Bank Charges and other Bank related costs	1,000
		Electricity	400
		Travel Inland	27,796
		Maintenance - Civil	2,000
		Maintenance - Vehicles	3,645
		Wage Rec't:	21,514
		Non Wage Rec't:	24,601
		Domestic Dev't	18,340
		Donor Dev't	0
		Total	64,455

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Hqtrs)	Travel Inland	17,600
		Workshops and Seminars	6,184
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)		
No. of water points tested for quality	85 (17 selected poorly maintained and so vulnerable to contamination sources per sub-county)		
No. of sources tested for water quality	85 (Selected water points in the whole District)		
No. of supervision visits during and after construction	100 (Five supervision visits in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire Bukonde, Namwiwa, Buyinda, Namawa, Nangala, Bukamba, Kasuleta, Kiyunga, Bumanya.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,784
		Donor Dev't	0
		Total	23,784

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala Bukamba, Kasuleta, Kiyunga, Bumanya.)	Travel Inland	21,463
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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>
7b. Water		
No. of water and Sanitation promotional events undertaken	17 (Planning and advocacy at District, Formation and training of 17 water user committees, post construction support to water user committees, Follow up of water user Associations at s/c level)	
No. of water user committees formed.	19 (one in each of the listed parishes; Bwayuya, Kasokwe, Nabikoli, Kisinda, Bupyana, Gadumire, Bukonde, Namwiwa, Buyinda, Namawa, Nangala Bukamba, Kasuleta, Kiyunga, Bumanya.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	15 (3 members per s/c)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (social mobilisers meeting at the Hqtres, follow up of water user associations in each sub-county at the sub-county hqtrs, Planning and advocacy meeting at the district Hqtres.)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 21,463
		<i>Donor Dev't</i> 0
		<i>Total</i> 21,463

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of two motor cycles one for Engineering assistant for water and the other for Borehole maintenance supervisor	<i>Transport Equipment</i>	11,000
			<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
			<i>Total</i> 11,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Office and IT Equipment (including Software) plus internet services	<i>Other Advances</i>	801
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 801
			<i>Donor Dev't</i> 0
			<i>Total</i> 801

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (one public latrine at BWayuya Parish, Bwayuya Rural Growth Centre in Namugongo sub county)	<i>Engineering and Design Studies and Plans for Capital Works</i>	9,000
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7b. Water			
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1 in Bupyana, 1 Bulumba Parish, Bumanya Parsh)	<i>Engineering and Design Studies and Plans for Capital Works</i>	16,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,500
		<i>Donor Dev't</i>	0
		Total	16,500
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	12 (To be rehabilitated in Parishes of; Bwayuya, Nabikooli, Bumanya Bumanya, Kasuleta, Kisinda Gadumire, Kisinda, Bukonde Buyinda, Bukonde, Buluya Nansololo)	<i>Engineering and Design Studies and Plans for Capital Works</i>	313,444
No. of deep boreholes drilled (hand pump, motorised)	08 (one in each of the listed parishes; Kasokwe, Bogonza Bukonde, Bukamba Panyolo Bupyana, Kiyunga, Bumanya.)		
Non Standard Outputs:		Completion of payments for FY works; Budini Nyanza, Buhodi/Nabirere, Natwana, Kya ni-Nyanza, Bugubi, Budamba, Mawumc Busulumba/Nyende, Busiginyi Saaka LC1, Bukonde c/o p/s Kiranga B, Buudi, Kabole Kabutanya	
		Shallow wells Bugubi, Kasuleta, Kirama Ibanda	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	313,444
		<i>Donor Dev't</i>	0
		Total	313,444
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme maintained at Bulumba RGC)	<i>Other Advances</i>	2,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,000

Vote: 561 Kaliro District

Workplan Details

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

7b. Water

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

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	43,251
	<i>Non Wage Rec't:</i>	406,058
	<i>Domestic Dev't</i>	417,732
	<i>Donor Dev't</i>	0
	Total	867,041

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of salary for environment officer, land officer, forest officer, Physical planner, assistant forest officer, 2 forest ranger, 1 forest guard, office attendant and records assistant	<i>Travel Inland</i>	1,816
		<i>General Staff Salaries</i>	54,738
	Procurement of 4 office chairs and stationery for wetlands management office		
		<i>Wage Rec't:</i>	54,738
		<i>Non Wage Rec't:</i>	1,816
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	56,554

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (20 ha of degraded wetlands and lakeshores to be afforested at Kyanfuba, and Saaka landing sites in Bumanya and Namwiwa sub-counties respectively)	<i>General Supply of Goods and Services</i>	7,000
		<i>Travel Inland</i>	3,000
Number of people (Men and Women) participating in tree planting days	30 (30 farmers in Namwiwa, Bumanya and Namugongo participating in tree planting)		
Non Standard Outputs:	5 selected schools to have 1 acre each of woodlots established (one school per sub-county)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

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

No. of community members trained (Men and Women) in forestry management	30 (30 farmers trained and sensitised on the viability of tree growing as a viable economic enterprise in Nawaikoke sub-county)	<i>Travel Inland</i>	500
No. of Agro forestry Demonstrations	30 (sensitisation of farmers in tree planting as a viable economic enterprise in Nawaikoke sub-county)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	6 (6 patrols conducted i.e. 1 per sub-county (Namwiwa, Bumanya, Namugongo, Gadumire, Nawaikoke and Kaliro (twon council) to facilitate revenue collection)	<i>Travel Inland</i>	3,000
Non Standard Outputs:	4 staff in the forestry sector supervised 1 at the district and 3 at sub-county level Tending and maintenance of existing plantations at the district head quarters		
		<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
		Total	3,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	120 (Two sensitization meetings conducted in on wise use and management of wetlands in Namwiwa and Nawaikoke sub-county)	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i>	700 300
Non Standard Outputs:		<i>Travel Inland</i>	2,000
		<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
		Total	3,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	<i>Travel Inland</i>	1,000
No. of Wetland Action Plans and regulations developed	20 (20 ha to be restored at saaka swamp in Namwiwa sub-county and Kyanfuba landing site in Bumanya sub-county)		
Non Standard Outputs:	2 field visits to monitor wetland encroachment and degradation in Bumanya and Namwiwa sub-counties		
		<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
		Total	1,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (1 environment screening exercise to mainstream environment issues in the LDG district development projects conducted and 3 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district LDG projects)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	200 1,600

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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8. Natural Resources

Non Standard Outputs:

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

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

No. of new land disputes settled within FY	2 (Two sensitization meetings carried out in Kaliro town council and Bulumba town board in Bumanya sub-county on the land act.)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	3 field visit conducted to facilitate revenue collection in the land management sector and settlement of land disputes in Namugongo, Nawaikoke and Bumanya Sub-ounty	<i>Travel Inland</i>	2,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

Output: Infrastructure Planning

Non Standard Outputs:	Training of 3 physical planning committes in Bumanya, Nawaikoke and Namwiwa sub-counties on physical planning issues	<i>Printing, Stationery, Photocopying and Binding</i>	300
	Production of a detailed plan for Bulumba town board (phase 1) in Bumanya sub-county	<i>General Supply of Goods and Services</i>	5,000
	2 Sensitisation meetings held and operationalising of the Town and Country Planning Act and Public Health Act in Nawaikoke sub-county, and Bulumba town board in Bumanya sub-county	<i>Travel Inland</i>	16,000
	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,300
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	21,300

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	54,738
	<i>Non Wage Rec't:</i>	18,616
	<i>Domestic Dev't</i>	26,800
	<i>Donor Dev't</i>	0
	Total	100,154

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs 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:	<p>9 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLG</p> <p>2 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadun ire, Namugongo, Kaliro Town Council.</p> <p>80 CBOs monitored and supervised in the 6 LLGs district.</p> <p>4 Quarterly reports prepared and submitted to council and ministry</p> <p>2 computers, 1 printer, 6 motorcycles serviced at the district</p>	<p><i>Travel Inland</i></p> <p><i>General Staff Salaries</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Bank Charges and other Bank related costs</i></p>	<p>4,484</p> <p>37,603</p> <p>192</p> <p>340</p> <p>66</p>
		<p><i>Wage Rec't:</i> 37,603</p> <p><i>Non Wage Rec't:</i> 5,016</p> <p><i>Domestic Dev't</i> 66</p> <p><i>Donor Dev't</i> 0</p> <p>Total 42,685</p>	

Output: Social Rehabilitation Services

Travel Inland 6,916

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:

6 PWDs families supported with IGAs at the
 4 monitoring visit conducted to subcounties on CBR activities
 1 annual district steering committees meeting held at the district
 6 CBR steering committee meetings conducted in the 6LLGs.
 1 CBR stakeholders' meetings conducted.
 20 PWDs appropriate referral made to other service providers
 Appropriate appliances(assorted) made for PWDs in the 6 sub counties
 One training for parents to CWD conducted in the 6 LLGs
 4 Quarterly reports prepared and submitted to the center.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,916
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,916

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Conduct monitoring and support supervision visits to 98 CDD praish in the 6 LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	692
		<i>Telecommunications</i>	200
	Compile and prepare 4 quarterly and make submissions	<i>Travel Inland</i>	4,892
	Administrative costs)		
Non Standard Outputs:	4 Reports on CDD projects monitored and support supervised written.		
	CDD funds Released to 18 parish projects		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,317
<i>Domestic Dev't</i>	3,467
<i>Donor Dev't</i>	0
Total	5,784

Output: Adult Learning

No. FAL Learners Trained	1000 (Facilitate 7 representatives to participate in the international Literacy day celebrations	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i>	2,500
			500

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
1000 adult learners examined and testing adult learners.	<i>Small Office Equipment</i>	1,000
	<i>Telecommunications</i>	100
	<i>Travel Inland</i>	5,043
4 quarterly review meetings for 6 sub county FAL coordinators at the district conducted.		
Administrative costs (4 quarterly reports prepared and submitted to council and ministry.		
Procure scholastic materials and distribute to 50 FAL classes.		
Conduct a refresher training work shop for 60 FAL instructors conducted)		
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,143
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	9,143

Output: Gender Mainstreaming

<i>Special Meals and Drinks</i>	1,200
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Bank Charges and other Bank related costs</i>	168
<i>Telecommunications</i>	800
<i>Travel Inland</i>	22,000
<i>Fuel, Lubricants and Oils</i>	2,000

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 district quarterly stakeholders' meeting for duty bearers.
 - Engage community action groups in SASA activities in their sub counties
 - Community activists create support community discussions, conversions, quick chats, door to door, outreaches to markets, & busy places about the connection between VAW/HIV.
 - Strengthen SASA team skills in conducting support phrase activities and also to motivate CAs to spear head VAW prevention efforts in the communities by participating in learning center activities
 - Provide support monitory visits to CAs in order to strengthen their knowledge and skills to use SASA approach in turn mobilize communities to prevent VAW.
 - Conduct half day training for CAs to strengthen their skills to engage the community members in activities aimed at prevention of VAW
 - Mark the 16 days of activism campaign through creating awareness on GVB prevention.
 - Mark the 16 days of activism campaign through creating awareness on GVB prevention.
 - Conduct District Quarterly GBV Coordination meetings
 - Conduct GBV Coordination committee meetings at the sub county
 - Data collection and entry
 - Compile and submit activity report to CEDOVIP MGLSD and district council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,668
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,000
<i>Total</i>	26,668

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	250 (Provision of emergency support to abandoned children (5 children per PSWO and each of the 11 CDO per Quarter	<i>Workshops and Seminars</i>	8,000
		<i>Special Meals and Drinks</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Child protection community/Outreaches clinics, 25 OVC households per parish meeting (legal	<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	861

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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9. Community Based Services

education, child abuse reporting procedures, domestic violence, abuse neglect, poverty rights, birth registration, will making, child help line and HIV/AIDS)	<i>Telecommunications</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	500 47,625 4,000
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Legal support to services to children in contact with the law (court sessions, social inquiries and follow up cases)
 Support district to conduct support supervision to LLG and NGO including data audits to children institutions
 Rehabilitation and integration of children in contact with the law
 Support the Strategic Information Technical Working Committee (SI-TWC) to analyze OVC data
 Support sub-counties to orient and disseminate Service providers on updated OVC MIS tools and sub-county level of OVC data collection, analysis, utilization and reporting including feedback.
 Support district to orient and disseminate Service providers on updated OVC MIS tools and district level review of OVC data collection, analysis and reporting including feedback.
 Support sub-county CDOs to conduct semi-annual CSI including child protection services to the 10 households per parish for critically vulnerable children identified during community mapping
 Coordination of District OVC implementers learning network including CAO, DCDO & SPWO
 Coordination of quarterly OVC meetings at 6 sub-county (SOVCCs), Computer repairs & Maintenance, Motorcycle repairs & Maintenance, at district)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	65,986
<i>Total</i>	65,986

Output: Support to Youth Councils

No. of Youth councils supported	1 (Conduct youth executive meetings at the District Conduct 1 Annual youth's council meeting at the district Monitor and support supervise youths activities in the 6 LLGs 5 Youths representatives facilitated to participate in the youth day celebrations at the national venue. Administrative costs)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel Inland</i>	204 100 100 2,800
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Non Standard Outputs:

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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9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,204
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,204

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Conduct district disability executive meetings	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	600
	Conduct Bi- annual district disability council meeting	<i>Small Office Equipment</i>	500
	Representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration	<i>Bank Charges and other Bank related costs</i>	454
		<i>Telecommunications</i>	150
		<i>General Supply of Goods and Services</i>	9,038
	Conduct monitoring visits to disability council projects	<i>Travel Inland</i>	3,530

Facilitation of the district disability council

Other administrative costs)

Non Standard Outputs: 4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.
6 PWDs associations to benefit from this F/Y special grant identified and mobilised.
Special grant support extended to 6 PWD associations in the 6 LLGs.
Prepare and submit quarterly reports to the center.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,772
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,772

Output: Culture mainstreaming

Non Standard Outputs:	11 Potential cultural sites identified, assessed and data base developed in the district	<i>Travel Inland</i>	755
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	755
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	755

Output: Labour dispute settlement

<i>Travel Abroad</i>	2,995
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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

9. Community Based Services

Non Standard Outputs: 5 employment places visited and assessed.

5 employment cases Handled and followed up

4 quarterly reports prepared and submitted to the center.

Wage Rec't:	0
Non Wage Rec't:	2,995
Domestic Dev't	0
Donor Dev't	0
Total	2,995

Output: Representation on Women's Councils

No. of women councils supported	1 (4 women council executive meetings held at the district	<i>Workshops and Seminars</i> 600
	Conduct one annual women council meeting at the district.	<i>Printing, Stationery, Photocopying and Binding</i> 100
	5 women representative facilitated to participate in the womens' day celebrations at he national venue.	<i>Bank Charges and other Bank related costs</i> 100
	1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct.	<i>Telecommunications</i> 100
	One skills enhancement training held.	<i>Travel Inland</i> 2,436
	One gender awareness training conducted.	
	6Women coucil projects monitored and supervised in the 6 LLGs	
	4 quarterly reports and workplans prepared and submitted to the center.)	

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	3,336
Domestic Dev't	0
Donor Dev't	0
Total	3,336

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	37,603
	Non Wage Rec't:	66,122
	Domestic Dev't	3,533
	Donor Dev't	75,986
	Total	183,244

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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 2013/14 prepared DDP for the FY 2013/14 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accoutabilities submitted to Kampala LGMSDinvestment plans produced 2013 LGMSD assessment reports prepared Prepare DTTC minutes at district	General Staff Salaries	30,340
	3 staff appraised	Printing, Stationery, Photocopying and Binding	591
	procure window curtains and window stoppers for DPU office procure laptop, improve on solar funtionality and lighting in the DPU	General Supply of Goods and Services	16,211
	Under SDS donor support: the following shall be done. Grant B - Capacity building and basic management functions with mainly Data mangement function -Grant B- Perdiem, Facilitation fees, Office Stationery , printing and internet service at district	Travel Inland	6,473
		Maintenance Other	500
		Wage Rec't:	30,340
		Non Wage Rec't:	4,525
		Domestic Dev't	6,735
		Donor Dev't	12,515
		Total	54,114

Output: District Planning

No of qualified staff in the Unit	4 (District Planner,planner/Economist Population officer. Stenogragher	Printing, Stationery, Photocopying and Binding	500
	Planning function facilitated.)	Travel Inland	1,500
No of Minutes of TPC meetings	0		
No of minutes of Council meetings with relevant resolutions	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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10. Planning

Non Standard Outputs: Support to district and LLG staff in the Planning ,budgeting and reporting function especially in the Out put Budgeting Tool (OBT)

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

Output: Demographic data collection

Non Standard Outputs:	2013 statistical abstract prepared and relevant planning data collected.	<i>Workshops and Seminars</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	412
		<i>Travel Inland</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,212

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs	<i>Computer Supplies and IT Services</i>	4,750
	4 PAF monitoring visits conducted in all the 6 LLGs	<i>Special Meals and Drinks</i>	700
	4 LDG monitoring reports prepared , disseminated and submitted	<i>Printing, Stationery, Photocopying and Binding</i>	3,439
	4 PAF activity monitoring reports prepared ,disseminated	<i>General Supply of Goods and Services</i>	393
	4 PAF review meetings held at the district	<i>Travel Inland</i>	6,107
	procurement of 4 printer cartridge for planning unit		
	holding 4 PAF Review meetings		
	Purchase of the internet modem and serviced at district		
	Marking of LDG projects		
	Procure a medium size auto duplex printer for the District Planning Unit		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,789
		<i>Domestic Dev't</i>	3,600
		<i>Donor Dev't</i>	0
		Total	15,389

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a laptop	<i>Other Structures</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500

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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10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure 5 office chairs for the district Planning Unit	<i>Furniture and Fixtures</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	400
		<i>Donor Dev't</i>	0
		<i>Total</i>	400

Output: Other Capital

Non Standard Outputs:	Maintainance of solar and improve on lighting at DPU	<i>Other Structures</i>	1,030
	procure curtains and window stoppers at the DPU		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,030
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,030

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,340
	Non Wage Rec't:	20,526
	Domestic Dev't	14,265
	Donor Dev't	12,515
	Total	77,645

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	General Staff Salaries	15,294
	Internal Auditors	Computer Supplies and IT Services	1,000
	Examiner of Accounts	Printing, Stationery, Photocopying and Binding	2,000
	Office Typist 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.		
	Procurement of a filing cabinet and bookshelf		
		Wage Rec't:	15,294
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,294

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/13 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	Travel Inland	6,659
No. of Internal Department Audits	4 (Visiting the 11 departments at district.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	6,659
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,659

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 15,294
	<i>Non Wage Rec't:</i> 9,659
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 24,953

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		650,074.31
Sector: Agriculture				75,462.00
<i>LG Function: Agricultural Advisory Services</i>				<i>75,462.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,462.00
LCII: Bumanya				
NAADS transfers to Bumanya sub county		Conditional Grant for NAADS	263329 NAADS	75,462.00
<i>Lower Local Services</i>				
Sector: Works and Transport				87,838.19
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,838.19</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,667.00
LCII: Kasuleeta				
Bumanya Sub county Local Government	Takira II - Kalalu 4 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,667.00
Output: District Roads Maintenance (URF)				78,171.19
LCII: Budomero				
Disriect LG Works Dept-	Buyonjo - Kyani 12 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,271.61
Disriect LG Works Dept	Naigazi - Takira 6km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,135.80
LCII: Bulumba				
Disriect LG Works Dept	Namukooge - Bulumba - Bulyakubi 20km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	48,000.00
LCII: Bumanya				
Disriect LG Works Dept	Kyamba - Nabigwali - Buyinda 1km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
LCII: Kasuleeta				
Disriect LG Works Dept	Bulima - Ngova 3 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
LCII: Kiyunga				
Disriect LG Works Dept	Bulumbba Tc - Masuna - Nalenya Nkonte Jcn 8.6	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,627.98
LCII: Kyani				
Disriect LG Works Dept.	Budhehe - Kyani - Kyani Nyanza 10 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,135.80
<i>Lower Local Services</i>				
Sector: Education				399,030.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>298,712.88</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,750.00

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: Bumanya				
Installation of lightening arrestor at Budehe P/S	Budehe	Conditional Grant to SFG	231007 Other	2,375.00
LCII: Kiyunga				
Installation of lightening arrestor at Bwite P/S	Bwite	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				169,000.00
LCII: Bumanya				
Construction of 2-Classroom Block, an office and a store at Budehe P/S	Budehe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
LCII: Kiyunga				
Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	43,000.00
Construction of 4 - Classroom Block, an office and a store at Bwite P/S	Bwite P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	84,000.00
Output: Latrine construction and rehabilitation				12,500.00
LCII: Bulumba				
Construction of 1-5 stance lined pit latrine at Bujjeje P/S	Bujjeje P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools				6,425.11
LCII: Budomero				
Purchase of furniture for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
LCII: Kasuleeta				
Purchase of furniture for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,037.77
LCII: Budomero				
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,172.68
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,829.35
Kahango P/S	Kahango	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,380.37
LCII: Bulumba				

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)
Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,024.36
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,489.64
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,682.24
LCII: Bumanya				
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,884.69
Budehe P/S	Budehe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	28,795.06
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,260.83
LCII: Kasuleeta				
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,098.63
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,323.61
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,974.05
LCII: Kiyunga				
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,201.87
Bwite P/S	Bwite	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,204.28
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,223.20
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,999.21
LCII: Kyani				
Kyani P/S	Kyani	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,613.01
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,561.49
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,094.80

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)
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,224.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,317.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,317.24
LCII: Bulumba				
Dr. Forah Memorial College	Bulumba	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	57,779.89
Muna SS Bulumba	Bulumba	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	42,537.35
<i>Lower Local Services</i>				
Sector: Health				44,500.00
LG Function: Primary Healthcare				44,500.00
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00
LCII: Kyani				
Completion of payment for beds and mattresses at Bumanya HC IV		LGMSD (Former LGDP)	231007 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500.00
LCII: Budomero				
Transfers to Budomero HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
LCII: Bumanya				
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	34,300.00
LCII: Kyani				
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,244.00
LG Function: Rural Water Supply and Sanitation				43,244.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,244.00
LCII: Bumanya				
Borehole rehabilitated	Nabweyo B	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Borehole drilled	Bulima -Sitwire	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,870.00
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)
Borehole rehabilitated	Takira II	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kiyunga				
Borehole Drilled	Namakunyu	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	12,374.00
Borehole rehabilitated	Nahirika TC	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Rehabilitation one borehole in Namavundu	Namavundu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kyani				
Borehole rehabilitated	Kyani nyanza	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Output: Construction of piped water supply system				2,000.00
LCII: Bulumba				
Support to maintainance of Bulumba piped water scheme		Conditional transfer for Rural Water	321504 Other Advances	2,000.00
<i>Capital Purchases</i>				
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		451,812.77
Sector: Agriculture				66,701.00
<i>LG Function: Agricultural Advisory Services</i>				<i>66,701.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,701.00
LCII: Gadumire				
NAADS transfers to Gadumire sub county		Conditional Grant for NAADS	263329 NAADS	66,701.00
<i>Lower Local Services</i>				
Sector: Works and Transport				27,380.10
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,380.10</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,848.00
LCII: Gadumire				
Gadumire Sub county Local Government	Namuhondo - Kiibembe - Namwiwa 5km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,848.00
Output: District Roads Maintainence (URF)				18,532.10
LCII: Bupyana				
Disriect LG Works Dept	Bupyana -Butambala - Buyuge 11km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,853.09
LCII: Kisinda				
Disriect LG Works Dept	Gadumire - Kisinda - Busulumba 9 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,703.70
LCII: Lubuulo				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disrict LG Works Dept	Gadumire - Nasere - Lubuuro - Kamutaka 13km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,460.91
LCII: Panyolo				
District LG Works Dept	Gadumire - Panyoro 8 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,514.40
<i>Lower Local Services</i>				
Sector: Education				251,180.44
LG Function: Pre-Primary and Primary Education				178,821.70
<i>Capital Purchases</i>				
Output: Other Capital				4,750.00
LCII: Gadumire				
Installation of lightening arrestor at Bugada P/S	Bugada	Conditional Grant to SFG	231007 Other	2,375.00
LCII: Kisinda				
Installation of lightening arrestor at Nakaboko P/S	Nakaboko	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				105,734.45
LCII: Gadumire				
Construction of 2- Classroom Block, an office and a store at Bugada P/S	Bugada P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	42,000.00
Paymentof outstanding balance and retentions on construction of Classrooms, Office and Store at Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	11,659.45
LCII: Kisinda				
Construction of 2- Classroom Block, an office and a store at Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	42,000.00
Paymentof outstanding balance and retentions on construction of Classrooms, Office and Store at Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	10,075.00
Output: Provision of furniture to primary schools				6,795.11
LCII: Gadumire				
Purchase of furniture for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
LCII: Kisinda				
Payment for retention for Namuntu P/S pit latrine construction	Namuntu P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	370.00
LCII: Lubuulo				
Purchase of furniture for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56

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>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,542.14
LCII: Bupyana				
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,206.69
Butambala P/S	Butambala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,481.00
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,755.09
LCII: Gadumire				
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,630.73
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,352.59
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,182.95
Bugada P/S	Bugada	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,293.64
LCII: Kisinda				
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,580.41
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,057.17
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,723.70
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,464.48
LCII: Lubuulo				
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,312.56
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,157.58
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,214.34
LCII: Panyolo				
Isalo P/S	Isalo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,882.28

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)
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,246.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,358.74
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,358.74
LCII: Gadumire				
Bulamogi college Gadumire	Gadumire	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	72,358.74
<i>Lower Local Services</i>				
Sector: Health				60,851.22
LG Function: Primary Healthcare				60,851.22
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				40,118.00
LCII: Kisinda				
Construction of an OPD unit at Kisinda		Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,118.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,727.83
LCII: Bupyana				
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,727.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Gadumire				
Transfer to Gadumire HC III		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	6,000.00
Output: Standard Pit Latrine Construction (LLS.)				10,005.39
LCII: Kisinda				
Construction of a 4 – stance pit latrine & 2 Urinals atKisinda HC/ II		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - Development	10,005.39
<i>Lower Local Services</i>				
Sector: Water and Environment				45,700.00
LG Function: Rural Water Supply and Sanitation				45,700.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Bupyana				
Construction of one shallow well	Nansowera	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	5,500.00
Output: Borehole drilling and rehabilitation				40,200.00
LCII: Gadumire				
Borehole rehabilitated	Gadumire p/s	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00

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: Kisinda				
Borehole drilled	Bukayale B	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
LCII: Panyolo				
Borehole drilled	Nyolo	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
Borehole rehabilitated	Busiro	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,123,458.71
Sector: Agriculture				66,701.00
<i>LG Function: Agricultural Advisory Services</i>				<i>66,701.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,701.00
LCII: Lumbuye				
NAADS transfers to Kaliro town council		Conditional Grant for NAADS	263329 NAADS	66,701.00
<i>Lower Local Services</i>				
Sector: Works and Transport				102,991.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,991.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				83,045.00
LCII: Lumbuye				
Kaliro T/C	Details in kaliro t/c	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	83,045.00
Output: District Roads Maintenance (URF)				19,946.50
LCII: Budini				
District LG Works Dept	Kyabazinga's Palace - Bugoodo p/s 7km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	19,946.50
<i>Lower Local Services</i>				
Sector: Education				699,418.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,389.57</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,375.00
LCII: Budini				
Installation of lightening arrester at Budini Girls P/S	Budini Girls P/S	Conditional Grant to SFG	231007 Other	2,375.00
LCII: Bukumankoola				
Monitoring SFG projects by district	District Education office	Conditional Grant to SFG	231007 Other	5,000.00
Output: Classroom construction and rehabilitation				42,000.00
LCII: Budini				

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)
Construction of 2 - Classroom Block, an office and a store at Budini Girls P/S	Budini Girls	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Budini				
Payment of outstanding balances and retention for last FY 2012/13 at Budini Girls P/S	Budini Girls P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
LCII: Buyunga				
Construction of 1-5 stance lined pit latrine at Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools				3,212.56
LCII: Budini				
Purchase of furniture for Budini C/U P/S	Budini C/U P/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,802.01
LCII: Budini				
Budini Boys P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,562.70
Budini Girls P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,510.97
Budini C/U P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,761.54
LCII: Buyunga				
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,624.28
LCII: Lumbuye				
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,342.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				606,028.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				606,028.95
LCII: Bukumankoola				
Kaliro Vocational SS	Kaliro Town	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,011.26
LCII: Buyunga				
Kaliro High School	Kaliro Town	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	386,245.12
LCII: Lumbuye				

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)
Kaliro College school	Kaliro Town	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	135,772.57
<i>Lower Local Services</i>				
Sector: Health				67,616.70
LG Function: Primary Healthcare				67,616.70
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				49,650.00
LCII: Bukumankoola				
Fencing the DHO's office block & Drug store		Conditional Grant to PHC - development	231007 Other	49,650.00
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Bukumankoola				
Purchase of Lap top for the DHO		Conditional Grant to PHC - development	231007 Other	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,866.70
LCII: Budini				
Transfer to Budini HC III		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,038.87
LCII: Buyunga				
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,827.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Lumbuye				
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				156,801.00
LG Function: Rural Water Supply and Sanitation				156,801.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				11,000.00
LCII: Bukumankoola				
procurement of one motor cycle for Borehole maintainance supervisor	Panyolo parish	Conditional transfer for Rural Water	231004 Transport Equipment	11,000.00
Output: Office and IT Equipment (including Software)				801.00
LCII: Bukumankoola				
Office and IT Equipment (including Software)		Conditional transfer for Rural Water	321504 Other Advances	801.00
Output: Borehole drilling and rehabilitation				145,000.00
LCII: Bukumankoola				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment of lasy FY projects		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	145,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				29,930.00
<i>LG Function: District and Urban Administration</i>				<i>26,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				26,000.00
LCII: Bukumankoola				
Continuation with the Construction of office administration block (LR/ UCG) at district		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	26,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>3,930.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Bukumankoola				
Procure alaptop computer for the district Planning Unit		LGMSD (Former LGDP)	231007 Other	2,500.00
Output: Furniture and Fixtures (Non Service Delivery)				400.00
LCII: Bukumankoola				
procure 5 office chairs for district Planning Unit		LGMSD (Former LGDP)	231006 Furniture and Fixtures	400.00
Output: Other Capital				1,030.00
LCII: Bukumankoola				
Maintainance of solar and lighting in the Planning Unit		LGMSD (Former LGDP)	231007 Other	1,030.00
<i>Capital Purchases</i>				
LCIII: Kaliro Town Council		<i>LCIV: Bulamogi</i>		154,541.00
Sector: Agriculture				120,541.00
<i>LG Function: Agricultural Advisory Services</i>				<i>120,541.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Bukumankoola				
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
Output: Office and IT Equipment (including Software)				6,735.00
LCII: Bukumankoola				
Office and IT equipment	District headquarters	Conditional Grant for NAADS	321504 Other Advances	6,735.00
Output: Other Capital				103,806.00
LCII: Bukumankoola				
DNC and office expenses	District headquarters	Conditional Grant for NAADS	321504 Other Advances	103,806.00
<i>Capital Purchases</i>				
Sector: Health				34,000.00

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				34,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				34,000.00
LCII: Bukumankola Ward				
Completion of medical store at District.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	34,000.00
<i>Capital Purchases</i>				
LCIII: Namugongo		LCIV: Bulamogi		436,224.75
Sector: Agriculture				75,462.00
LG Function: Agricultural Advisory Services				75,462.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,462.00
LCII: Butege				
NAADS transfers to Namugongo sub county		Conditional Grant for NAADS	263329 NAADS	75,462.00
<i>Lower Local Services</i>				
Sector: Works and Transport				46,306.02
LG Function: District, Urban and Community Access Roads				46,306.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,354.00
LCII: Namukooge				
Namugongo Sub county Local	Namugongo HCIII - Bugonza ps 2km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,354.00
LCII: Not Specified				
Namugongo Sub county Local	Bugonza Mosque - Bulama - Budaha - Kanankamba II	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,000.00
Output: District Roads Maintenance (URF)				36,952.02
LCII: Bwayuya				
Disrict LG Works Dept	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,135.80
LCII: Kasokwe				
Not Specified	Naigombwa- Kasokwe - Namugongo - Natwana	Not Specified	263312 Conditional transfers to Road Maintenance	18,502.06
LCII: Namukooge				
Disrict LG Works Dept-	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,135.80
Disrict LG Works Dept.	Namukooge - Nakyere-	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	757.20
Disrict LG Works Dept	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,421.15
<i>Lower Local Services</i>				
Sector: Education				256,956.74
LG Function: Pre-Primary and Primary Education				114,579.90

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>Capital Purchases</i>				
Output: Other Capital				2,375.00
LCII: Kasokwe				
Installation of lightening arrestor at Butongole P/S	Butongole	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				42,000.00
LCII: Kasokwe				
Construction of 2-Classroom Block, an office and a store at Butongole C/U P/S	Butongole P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kasokwe				
Payment of outstanding balances and retention for last FY 2012/13 at Bugoodo P/S	Bugoodo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Namukooge				
Payment of outstanding balances and retention for last FY 2012/13 at Namukooge P/S	Namukooge P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Output: Provision of furniture to primary schools				6,012.56
LCII: Butege				
Purchase of furniture for Igulamubiri P/S	Igulamubiri P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
LCII: Namukooge				
Payment for retention for Namukooge P/S Classroom completion	Namukooge P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,192.34
LCII: Bugonza				
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,285.98
LCII: Butege				
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,213.14
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,025.57
Butege P/S	Butege	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,023.16
LCII: Bwayuya				
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,309.93

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)
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,048.31
LCII: Kasokwe				
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,984.11
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,737.59
Butongole P/S	Butongole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,979.08
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,280.95
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,067.23
LCII: Nabikooli				
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,366.48
LCII: Namukooge				
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,870.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,031.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,031.84
LCII: Nabikooli				
Namugongo Seed SS	Nabikooli	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	115,031.84
<i>Lower Local Services</i>				
LG Function: Skills Development				27,345.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,345.00
LCII: Butege				
Presidential pledge to complete Kaliro Technical Institute project		Conditional Grant to SFG	231001 Non-Residential Buildings	27,345.00
<i>Capital Purchases</i>				
Sector: Health				9,600.00
LG Function: Primary Healthcare				9,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600.00
LCII: Butege				

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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)
Transfers to Namugongo HC III		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	6,000.00
LCII: Kasokwe				
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,900.00
LG Function: Rural Water Supply and Sanitation				47,900.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Namukooge				
Construction of one shallow well	Butege village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	5,500.00
Output: Borehole drilling and rehabilitation				42,400.00
LCII: Bugonza				
Borehole drilled	Busandha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
Borehole drilled.	Bugoda	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
LCII: Bwayuya				
Borehole rehabilitated	Bugoma	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kasokwe				
Borehole rehabilitated	Buttuju	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Nabikooli				
Borehole rehabilitated	Namankada	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LCIII: Namwiwa		<i>LCIV: Bulamogi</i>		470,678.24
Sector: Agriculture				57,941.00
LG Function: Agricultural Advisory Services				57,941.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,941.00
LCII: Namwiwa				
NAADS transfers to Namwiwa sub county		Conditional Grant for NAADS	263329 NAADS	57,941.00
<i>Lower Local Services</i>				
Sector: Works and Transport				41,847.55
LG Function: District, Urban and Community Access Roads				41,847.55
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,608.00

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: Buyinda				
Namwiwa Sub county Local Government	Bulago - Kirama 3 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,608.00
Output: District Roads Maintainence (URF)				32,239.55
LCII: Bukonde				
Disriect LG Works Dept	Makaya - Mwiga - Izinga - Budhehe 14 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,609.05
Disriect LG Works Dept.	Bukonde - Namejje - Makaiza - Buyinda Tc	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,650.21
LCII: Buyinda				
Disriect LG Works Dept-	Namwiwa - Kirama - Kikooge - 12 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,366.26
Disriect LG Works Dept	Nankoola - Kirama fellowship 4 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00
LCII: Namwiwa				
Disriect LG Works Dept	Buyinda Tc - Buyinda ps 1 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,270.00
LCII: Saaka				
Disriect LG Works Dept	Takira II - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,344.03
<i>Lower Local Services</i>				
Sector: Education				313,989.70
LG Function: Pre-Primary and Primary Education				132,210.43
<i>Capital Purchases</i>				
Output: Other Capital				2,375.00
LCII: Bukonde				
Installation of lightening arrester at St. Luliana Namejje P/S	Namejje	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				46,857.73
LCII: Bukonde				
Construction of 2-Classroom Block, an office and a store at St. Luliana Namejje P/S	Namejje P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
LCII: Saaka				
Paymentof outstanding balance and retentions on construction of Classrooms, Office and Store at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,857.73
Output: Latrine construction and rehabilitation				25,000.00
LCII: Buyinda				

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)
Construction of 1-5 stance lined pit latrine at Kirama Fellowship P/S LCII: Namwiwa	Kirama Fellowship P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Namwiwa P/S LCII: Bukonde	Namwiwa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools LCII: Bukonde				3,212.56
Purchase of furniture for Bukonde P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
Output: Primary Schools Services UPE (LLS) LCII: Bukonde				54,765.14
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,253.39
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,942.66
Madibira P/S	Madibira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,245.73
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,984.11
St. Luliana Namejje P/S LCII: Buyinda	Namejje	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,145.11
Bulago P/S	Bulago	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,676.01
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,869.60
Buyinda P/S LCII: Namwiwa	Buyinda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,014.30
Izinga P/S	Izinga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,301.08
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,686.07
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,467.11

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)
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,731.35
LCII: Saaka				
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,189.19
Saaka P/S	Saaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,159.00
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,898.58
Saaka COPE	Saaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,201.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				181,779.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				181,779.27
LCII: Bukonde				
Kanambatiko SS	Kanambatiko	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	133,189.40
LCII: Namwiwa Town Board				
Namwiwa SS	Namwiwa	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,589.87
<i>Lower Local Services</i>				
Sector: Health				34,600.00
LG Function: Primary Healthcare				34,600.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				25,000.00
LCII: Namwiwa Town Board				
Completion of staff house at Namwiwa HC III		Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600.00
LCII: Buyinda				
Transfers to Buyinda HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
LCII: Namwiwa Town Board				
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,300.00
LG Function: Rural Water Supply and Sanitation				22,300.00

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,300.00
LCII: Buyinda				
Borehole rehabilitated	Kikoge	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Borehole drilled	Kikoge	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
LCII: Namwiwa Town Board				
Borehole rehabilitated.	Namwiwa T/C Bukaire Bore hole	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		566,818.52
Sector: Agriculture				93,000.00
LG Function: Agricultural Advisory Services				93,000.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,000.00
LCII: Nawaikoke				
NAADS transfers to Nawaikoke sub county		Conditional Grant for NAADS	263329 NAADS	93,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				62,617.64
LG Function: District, Urban and Community Access Roads				62,617.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,500.00
LCII: Nawaikoke Town Board				
Nawaikoke Sub county Local Government	Nawaikoke HC III - Bukunya - Bugwabi - Butambala 8km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,500.00
Output: District Roads Maintenance (URF)				50,117.64
LCII: Bukamba				
Disriect LG Works Dept	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,135.80
LCII: Buluya				
Disriect LG Works Dept	Buluya - Nansololo - Nantamali 9km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,703.70
LCII: Namawa				
Disriect LG Works Dept	Namawa - Kasozi Landing site 4km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	757.20
LCII: Nangala				
Disriect LG Works Dept	Buzinge - Mailo - Kisanga 6km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,135.80
LCII: Nansololo				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disrict LG Works Dept	Buluya - Nsamule 3 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,620.00
District LG Works Dept	Muli - Nansololo - Bulike 5km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	22,947.02
LCII: Nawaikoke				
Disrict LG Works Dept	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	624.69
LCII: Nawaikoke Town Board				
Disrict LG Works Dept	Bupeeni - Nsamule - Kyambaya 9km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,703.70
LCII: Nawampiti				
Disrict LG Works Dept	Buvulunguti - Mailo - Nawampiti 8km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,514.40
LCII: Nsamule				
District LG Works Dept	Nawaikoke - Nsamule - Bulike 5km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,460.91
Disrict LG Works Dept	Nawaikoke - Buwangala 8km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,514.40

Lower Local Services

Sector: Education				369,895.49
LG Function: Pre-Primary and Primary Education				206,854.53
<i>Capital Purchases</i>				
Output: Other Capital				2,375.00
LCII: Nawampiti				
Installation of lightening arresstor at Lugonyola P/S	Lugonyola	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				50,993.82
LCII: Nawampiti				
Construction of 2-Classroom Block, an office and a store at Lugonyola P/S	Lugonyola P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
LCII: Nsamule				
Paymentof outstanding balance and retentions on construction of Classrooms, Office and Store atBupeeni P/S	Bupeeni P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	8,993.82
Output: Latrine construction and rehabilitation				75,000.00
LCII: Bukamba				
Payment of outstanding balances and retention for last FY 2012/13 at Kitega P/S	Kitega P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00

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: Buluya				
Construction of 1-5 stance lined pit latrine at Muhira P/S	Muhira P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Namawa				
Construction of 1-5 stance lined pit latrine at Namawa P/S	Namawa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Buwangala P/S	Buwangala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Nangala				
Construction of 1-5 stance lined pit latrine at Nangala P/S	Nangala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Nawampiti				
Construction of 1-5 stance lined pit latrine at Lugonyola P/S	Lugonyola P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools				6,425.11
LCII: Nawaikoke				
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
LCII: Nsamule				
Purchase of furniture for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,060.59
LCII: Bukamba				
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,376.54
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,986.52
Kitega Catholic P/S	Kitega	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,774.01
LCII: Buluya				
Muhira P/S	Muhira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,209.31
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,449.60
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,104.86
LCII: Namawa				

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)
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,813.05
Namawa P/S	Namawa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,958.96
LCII: Nangala				
Nangala P/S	Nangala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,477.17
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,252.18
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,317.38
LCII: Nansololo				
Bulike P/S	Bulike	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,496.09
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,264.65
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,005.44
LCII: Nawaikoke				
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,746.44
LCII: Nawaikoke Town Board				
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,478.37
LCII: Nawampiti				
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,434.51
LCII: Nsamule				
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,470.93
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,444.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,040.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,040.97
LCII: Nawaikoke Town Board				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Phillips Nawaikoke College	Nawaikoke Trading Centre	Transfer of District Unconditional Grant - Wage	263306 Conditional transfers to Secondary Schools	163,040.97
<i>Lower Local Services</i>				
Sector: Health				10,005.39
<i>LG Function: Primary Healthcare</i>				<i>10,005.39</i>
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				10,005.39
LCII: Nawaikoke Town Board				
Construction of a 4 – stance pit latrine & 2 bathrooms at Nawaikoke HC III		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - Development	10,005.39
<i>Lower Local Services</i>				
Sector: Water and Environment				31,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,300.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Nangala				
Construction of pit latrine	Nangala landing site	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	9,000.00
Output: Borehole drilling and rehabilitation				22,300.00
LCII: Bukamba				
Borehole drilled	Lwamba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
LCII: Nansololo				
Borehole rehabilitated	Nansololo p/s	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Nawaikoke				
Borehole rehabilitated	Nawaikoke T/C	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		33,183.48
Sector: Health				27,683.48
<i>LG Function: Primary Healthcare</i>				<i>27,683.48</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,483.48
LCII: Not Specified				
Transfers to Nabigwali HC II		Not Specified	263318 Conditional transfers to NGO Hospitals	4,827.83
Transfers to Nansololo Flep HCII		Not Specified	263318 Conditional transfers to NGO Hospitals	4,827.83
Transfers to Nawampiti DORUDO HC II		Not Specified	263318 Conditional transfers to NGO Hospitals	4,827.83

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Not Specified				
Transfers to Nawampiti HC II		Not Specified	263317 Conditional transfers to District Hospitals	3,600.00
Transfers to Nabikooli HC II		Not Specified	263317 Conditional transfers to District Hospitals	3,600.00
Transfers to HC III Nawaikoke		Not Specified	263317 Conditional transfers to District Hospitals	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,500.00
LG Function: Rural Water Supply and Sanitation				5,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Not Specified				
Not Specified		Not Specified	281503 Engineering and Design Studies and Plans for Capital Works	5,500.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		650,074.31
Sector: Agriculture				75,462.00
<i>LG Function: Agricultural Advisory Services</i>				<i>75,462.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,462.00
LCII: Bumanya				
NAADS transfers to Bumanya sub county		Conditional Grant for NAADS	263329 NAADS	75,462.00
<i>Lower Local Services</i>				
Sector: Works and Transport				87,838.19
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,838.19</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,667.00
LCII: Kasuleeta				
Bumanya Sub county Local Government	Takira II - Kalalu 4 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,667.00
Output: District Roads Maintenance (URF)				78,171.19
LCII: Budomero				
Disriect LG Works Dept-	Buyonjo - Kyani 12 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,271.61
Disriect LG Works Dept	Naigazi - Takira 6km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,135.80
LCII: Bulumba				
Disriect LG Works Dept	Namukooge - Bulumba - Bulyakubi 20km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	48,000.00
LCII: Bumanya				
Disriect LG Works Dept	Kyamba - Nabigwali - Buyinda 1km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
LCII: Kasuleeta				
Disriect LG Works Dept	Bulima - Ngova 3 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,000.00
LCII: Kiyunga				
Disriect LG Works Dept	Bulumnba Tc - Masuna - Nalenya Nkonte Jcn 8.6	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,627.98
LCII: Kyani				
Disriect LG Works Dept.	Budhehe - Kyani - Kyani Nyanza 10 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,135.80
<i>Lower Local Services</i>				
Sector: Education				399,030.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>298,712.88</i>
<i>Capital Purchases</i>				
Output: Other Capital				4,750.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumanya				
Installation of lightening arrestor at Budehe P/S	Budehe	Conditional Grant to SFG	231007 Other	2,375.00
LCII: Kiyunga				
Installation of lightening arrestor at Bwite P/S	Bwite	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				169,000.00
LCII: Bumanya				
Construction of 2-Classroom Block, an office and a store at Budehe P/S	Budehe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
LCII: Kiyunga				
Payment of outstanding balance and retentions on construction of Classrooms, Office and Store at Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	43,000.00
Construction of 4 - Classroom Block, an office and a store at Bwite P/S	Bwite P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	84,000.00
Output: Latrine construction and rehabilitation				12,500.00
LCII: Bulumba				
Construction of 1-5 stance lined pit latrine at Bujjeje P/S	Bujjeje P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools				6,425.11
LCII: Budomero				
Purchase of furniture for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
LCII: Kasuleeta				
Purchase of furniture for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				106,037.77
LCII: Budomero				
Buyonjo P/S	Buyonjo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,172.68
Kyanfubba P/S	Kyanfubba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,829.35
Kahango P/S	Kahango	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,380.37
LCII: Bulumba				

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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)
Bujjeje P/S	Bujjeje	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,024.36
Bulumba P/S	Bulumba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,489.64
Nkonte P/S	Nkonte	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,682.24
LCII: Bumanya				
Bumanya P/S	Bumanya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,884.69
Budehe P/S	Budehe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	28,795.06
Bulyakubi P/S	Bulyakubi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,260.83
LCII: Kasuleeta				
Kalalu P/S	Kalalu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,098.63
Nabigwali P/S	Nabigwali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,323.61
Kanambatiko P/S	Kanambatiko	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,974.05
LCII: Kiyunga				
Nabitende COPE	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,201.87
Bwite P/S	Bwite	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,204.28
Nabitende C/U P/S	Nabitende	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,223.20
Busalamuka P/S	Busalamuka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,999.21
LCII: Kyani				
Kyani P/S	Kyani	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,613.01
Namusolo P/S	Namusolo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,561.49
Ihagalo P/S	Ihagalo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,094.80

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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)
Kyani-Nyanza P/S	Kyani	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,224.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,317.24
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,317.24
LCII: Bulumba				
Dr. Forah Memorial College	Bulumba	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	57,779.89
Muna SS Bulumba	Bulumba	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	42,537.35
<i>Lower Local Services</i>				
Sector: Health				44,500.00
LG Function: Primary Healthcare				44,500.00
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00
LCII: Kyani				
Completion of payment for beds and mattresses at Bumanya HC IV		LGMSD (Former LGDP)	231007 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,500.00
LCII: Budomero				
Transfers to Budomero HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
LCII: Bumanya				
Transfer to Bumanya HC IV		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	34,300.00
LCII: Kyani				
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				43,244.00
LG Function: Rural Water Supply and Sanitation				43,244.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				41,244.00
LCII: Bumanya				
Borehole rehabilitated	Nabweyo B	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Borehole drilled	Bulima -Sitwire	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,870.00
LCII: Kasuleeta				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole rehabilitated	Takira II	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kiyunga				
Borehole Drilled	Namakunyu	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	12,374.00
Borehole rehabilitated	Nahirika TC	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Rehabilitation one borehole in Namavundu	Namavundu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kyani				
Borehole rehabilitated	Kyani nyanza	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Output: Construction of piped water supply system				2,000.00
LCII: Bulumba				
Support to maintainance of Bulumba piped water scheme		Conditional transfer for Rural Water	321504 Other Advances	2,000.00
<i>Capital Purchases</i>				
LCIII: Gadumire		<i>LCIV: Bulamogi</i>		451,812.77
Sector: Agriculture				66,701.00
<i>LG Function: Agricultural Advisory Services</i>				<i>66,701.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,701.00
LCII: Gadumire				
NAADS transfers to Gadumire sub county		Conditional Grant for NAADS	263329 NAADS	66,701.00
<i>Lower Local Services</i>				
Sector: Works and Transport				27,380.10
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,380.10</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,848.00
LCII: Gadumire				
Gadumire Sub county Local Government	Namuhondo - Kiibembe - Namwiwa 5km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,848.00
Output: District Roads Maintainence (URF)				18,532.10
LCII: Bupyana				
Disriect LG Works Dept	Bupyana -Butambala - Buyuge 11km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,853.09
LCII: Kisinda				
Disriect LG Works Dept	Gadumire - Kisinda - Busulumba 9 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,703.70
LCII: Lubuulo				

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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)
Disrict LG Works Dept	Gadumire - Nasere - Lubuuro - Kamutaka 13km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,460.91
LCII: Panyolo				
District LG Works Dept	Gadumire - Panyoro 8 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,514.40
<i>Lower Local Services</i>				
Sector: Education				251,180.44
LG Function: Pre-Primary and Primary Education				178,821.70
<i>Capital Purchases</i>				
Output: Other Capital				4,750.00
LCII: Gadumire				
Installation of lightening arrestor at Bugada P/S	Bugada	Conditional Grant to SFG	231007 Other	2,375.00
LCII: Kisinda				
Installation of lightening arrestor at Nakaboko P/S	Nakaboko	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				105,734.45
LCII: Gadumire				
Construction of 2- Classroom Block, an office and a store at Bugada P/S	Bugada P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	42,000.00
Paymentof outstanding balance and retentions on construction of Classrooms, Office and Store at Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	11,659.45
LCII: Kisinda				
Construction of 2- Classroom Block, an office and a store at Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	42,000.00
Paymentof outstanding balance and retentions on construction of Classrooms, Office and Store at Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	10,075.00
Output: Provision of furniture to primary schools				6,795.11
LCII: Gadumire				
Purchase of furniture for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
LCII: Kisinda				
Payment for retention for Namuntu P/S pit latrine construction	Namuntu P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	370.00
LCII: Lubuulo				
Purchase of furniture for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,542.14
LCII: Bupyana				
Buyuge P/S	Buyuge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,206.69
Butambala P/S	Butambala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,481.00
Bupyana P/S	Bupyana	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,755.09
LCII: Gadumire				
Kibembe P/S	Kibembe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,630.73
Gadumire P/S	Gadumire	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,352.59
Kibanda P/S	Kibanda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,182.95
Bugada P/S	Bugada	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,293.64
LCII: Kisinda				
Namuntu P/S	Namuntu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,580.41
Nakaboko P/S	Nakaboko	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,057.17
Kisinda P/S	Kisinda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,723.70
Busulumba P/S	Busulumba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,464.48
LCII: Lubuulo				
Lubuulo COPE	Lubuulo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,312.56
Lubuulo P/S	Lubuulo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,157.58
Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,214.34
LCII: Panyolo				
Isalo P/S	Isalo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,882.28

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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)
Panyolo P/S	Panyolo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,246.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,358.74
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,358.74
LCII: Gadumire				
Bulamogi college Gadumire	Gadumire	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	72,358.74
<i>Lower Local Services</i>				
Sector: Health				60,851.22
LG Function: Primary Healthcare				60,851.22
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				40,118.00
LCII: Kisinda				
Construction of an OPD unit at Kisinda		Conditional Grant to PHC - development	231001 Non-Residential Buildings	40,118.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,727.83
LCII: Bupyana				
Transfers to Buyuge Flep HC II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,727.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: Gadumire				
Transfer to Gadumire HC III		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	6,000.00
Output: Standard Pit Latrine Construction (LLS.)				10,005.39
LCII: Kisinda				
Construction of a 4 – stance pit latrine & 2 Urinals atKisinda HC/ II		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - Development	10,005.39
<i>Lower Local Services</i>				
Sector: Water and Environment				45,700.00
LG Function: Rural Water Supply and Sanitation				45,700.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Bupyana				
Construction of one shallow well	Nansowera	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	5,500.00
Output: Borehole drilling and rehabilitation				40,200.00
LCII: Gadumire				
Borehole rehabilitated	Gadumire p/s	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00

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: Kisinda				
Borehole drilled	Bukayale B	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
LCII: Panyolo				
Borehole drilled	Nyolo	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
Borehole rehabilitated	Busiro	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,123,458.71
Sector: Agriculture				66,701.00
<i>LG Function: Agricultural Advisory Services</i>				<i>66,701.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				66,701.00
LCII: Lumbuye				
NAADS transfers to Kaliro town council		Conditional Grant for NAADS	263329 NAADS	66,701.00
<i>Lower Local Services</i>				
Sector: Works and Transport				102,991.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,991.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				83,045.00
LCII: Lumbuye				
Kaliro T/C	Details in kaliro t/c	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	83,045.00
Output: District Roads Maintenance (URF)				19,946.50
LCII: Budini				
District LG Works Dept	Kyabazinga's Palace - Bugoodo p/s 7km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	19,946.50
<i>Lower Local Services</i>				
Sector: Education				699,418.51
<i>LG Function: Pre-Primary and Primary Education</i>				<i>93,389.57</i>
<i>Capital Purchases</i>				
Output: Other Capital				7,375.00
LCII: Budini				
Installation of lightening arrester at Budini Girls P/S	Budini Girls P/S	Conditional Grant to SFG	231007 Other	2,375.00
LCII: Bukumankoola				
Monitoring SFG projects by district	District Education office	Conditional Grant to SFG	231007 Other	5,000.00
Output: Classroom construction and rehabilitation				42,000.00
LCII: Budini				

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)
Construction of 2 - Classroom Block, an office and a store at Budini Girls P/S	Budini Girls	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Budini				
Payment of outstanding balances and retention for last FY 2012/13 at Budini Girls P/S	Budini Girls P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
LCII: Buyunga				
Construction of 1-5 stance lined pit latrine at Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools				3,212.56
LCII: Budini				
Purchase of furniture for Budini C/U P/S	Budini C/U P/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,802.01
LCII: Budini				
Budini Boys P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,562.70
Budini Girls P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	7,510.97
Budini C/U P/S	Budini	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,761.54
LCII: Buyunga				
Kaliro C/U P/S	Kaliro Town Council	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,624.28
LCII: Lumbuye				
Bukumankoola P/S	Bukumankoola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,342.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				606,028.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				606,028.95
LCII: Bukumankoola				
Kaliro Vocational SS	Kaliro Town	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	84,011.26
LCII: Buyunga				
Kaliro High School	Kaliro Town	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	386,245.12
LCII: Lumbuye				

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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)
Kaliro College school	Kaliro Town	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	135,772.57
<i>Lower Local Services</i>				
Sector: Health				67,616.70
LG Function: Primary Healthcare				67,616.70
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				49,650.00
LCII: Bukumankoola				
Fencing the DHO's office block & Drug store		Conditional Grant to PHC - development	231007 Other	49,650.00
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Bukumankoola				
Purchase of Lap top for the DHO		Conditional Grant to PHC - development	231007 Other	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,866.70
LCII: Budini				
Transfer to Budini HC III		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	7,038.87
LCII: Buyunga				
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	263318 Conditional transfers to NGO Hospitals	4,827.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600.00
LCII: Lumbuye				
Transfers to Kaliro T/C HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				156,801.00
LG Function: Rural Water Supply and Sanitation				156,801.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				11,000.00
LCII: Bukumankoola				
procurement of one motor cycle for Borehole maintainance supervisor	Panyolo parish	Conditional transfer for Rural Water	231004 Transport Equipment	11,000.00
Output: Office and IT Equipment (including Software)				801.00
LCII: Bukumankoola				
Office and IT Equipment (including Software)		Conditional transfer for Rural Water	321504 Other Advances	801.00
Output: Borehole drilling and rehabilitation				145,000.00
LCII: Bukumankoola				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
payment of lasy FY projects		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	145,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				29,930.00
<i>LG Function: District and Urban Administration</i>				26,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				26,000.00
LCII: Bukumankoola				
Continuation with the Construction of office administration block (LR/ UCG) at district		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	26,000.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				3,930.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Bukumankoola				
Procure alaptop computer for the district Planning Unit		LGMSD (Former LGDP)	231007 Other	2,500.00
Output: Furniture and Fixtures (Non Service Delivery)				400.00
LCII: Bukumankoola				
procure 5 office chairs for district Planning Unit		LGMSD (Former LGDP)	231006 Furniture and Fixtures	400.00
Output: Other Capital				1,030.00
LCII: Bukumankoola				
Maintainance of solar and lighting in the Planning Unit		LGMSD (Former LGDP)	231007 Other	1,030.00
<i>Capital Purchases</i>				
LCIII: Kaliro Town Council		<i>LCIV: Bulamogi</i>		154,541.00
Sector: Agriculture				120,541.00
<i>LG Function: Agricultural Advisory Services</i>				120,541.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Bukumankoola				
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
Output: Office and IT Equipment (including Software)				6,735.00
LCII: Bukumankoola				
Office and IT equipment	District headquarters	Conditional Grant for NAADS	321504 Other Advances	6,735.00
Output: Other Capital				103,806.00
LCII: Bukumankoola				
DNC and office expenses	District headquarters	Conditional Grant for NAADS	321504 Other Advances	103,806.00
<i>Capital Purchases</i>				
Sector: Health				34,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				34,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				34,000.00
LCII: Bukumankola Ward				
Completion of medical store at District.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	34,000.00
<i>Capital Purchases</i>				
LCIII: Namugongo		LCIV: Bulamogi		436,224.75
Sector: Agriculture				75,462.00
LG Function: Agricultural Advisory Services				75,462.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,462.00
LCII: Butege				
NAADS transfers to Namugongo sub county		Conditional Grant for NAADS	263329 NAADS	75,462.00
<i>Lower Local Services</i>				
Sector: Works and Transport				46,306.02
LG Function: District, Urban and Community Access Roads				46,306.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,354.00
LCII: Namukooge				
Namugongo Sub county Local	Namugongo HCIII - Bugonza ps 2km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,354.00
LCII: Not Specified				
Namugongo Sub county Local	Bugonza Mosque - Bulama - Budaha - Kanankamba II	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	5,000.00
Output: District Roads Maintenance (URF)				36,952.02
LCII: Bwayuya				
Disrict LG Works Dept	Bwayuya - Budhehe - Bumanya 6 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	14,135.80
LCII: Kasokwe				
Not Specified	Naigombwa- Kasokwe - Namugongo - Natwana	Not Specified	263312 Conditional transfers to Road Maintenance	18,502.06
LCII: Namukooge				
Disrict LG Works Dept-	Namukooge -Igulamubiri 6 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,135.80
Disrict LG Works Dept.	Namukooge - Nakyere-	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	757.20
Disrict LG Works Dept	Nagawolomboga - Kanankamba 5.5 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,421.15
<i>Lower Local Services</i>				
Sector: Education				256,956.74
LG Function: Pre-Primary and Primary Education				114,579.90

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>Capital Purchases</i>				
Output: Other Capital				2,375.00
LCII: Kasokwe				
Installation of lightening arrestor at Butongole P/S	Butongole	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				42,000.00
LCII: Kasokwe				
Construction of 2-Classroom Block, an office and a store at Butongole C/U P/S	Butongole P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Kasokwe				
Payment of outstanding balances and retention for last FY 2012/13 at Bugoodo P/S	Bugoodo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Namukooge				
Payment of outstanding balances and retention for last FY 2012/13 at Namukooge P/S	Namukooge P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.00
Output: Provision of furniture to primary schools				6,012.56
LCII: Butege				
Purchase of furniture for Igulamubiri P/S	Igulamubiri P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
LCII: Namukooge				
Payment for retention for Namukooge P/S Classroom completion	Namukooge P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,192.34
LCII: Bugonza				
St. Gonzaga P/s Bugonza	Bugonza	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,285.98
LCII: Butege				
Igulamubiri P/S	Igulamubiri	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,213.14
Kaliro Dem P/S	Kaliro NTC	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,025.57
Butege P/S	Butege	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,023.16
LCII: Bwayuya				
Bwayuya P/S	Bwayuya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,309.93

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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)
Bugoda P/S	Bugoda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,048.31
LCII: Kasokwe				
Zibondo P/S	Zibondo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,984.11
Kasokwe P/S	Kasokwe	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,737.59
Butongole P/S	Butongole	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,979.08
Bugoodo P/S	Bugoodo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,280.95
Buyodi P/S	Buyodi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,067.23
LCII: Nabikooli				
Kanankamba P/S	Kanankamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,366.48
LCII: Namukooge				
Namukooge P/S	Namukooge	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,870.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				115,031.84
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				115,031.84
LCII: Nabikooli				
Namugongo Seed SS	Nabikooli	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	115,031.84
<i>Lower Local Services</i>				
LG Function: Skills Development				27,345.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,345.00
LCII: Butege				
Presidential pledge to complete Kaliro Technical Institute project		Conditional Grant to SFG	231001 Non-Residential Buildings	27,345.00
<i>Capital Purchases</i>				
Sector: Health				9,600.00
LG Function: Primary Healthcare				9,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600.00
LCII: Butege				

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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)
Transfers to Namugongo HC III		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	6,000.00
LCII: Kasokwe				
Transfers to Kasokwe HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
<i>Lower Local Services</i>				
Sector: Water and Environment				47,900.00
LG Function: Rural Water Supply and Sanitation				47,900.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Namukooge				
Construction of one shallow well	Butege village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	5,500.00
Output: Borehole drilling and rehabilitation				42,400.00
LCII: Bugonza				
Borehole drilled	Busandha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
Borehole drilled.	Bugoda	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
LCII: Bwayuya				
Borehole rehabilitated	Bugoma	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kasokwe				
Borehole rehabilitated	Buttuju	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Nabikooli				
Borehole rehabilitated	Namankada	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LCIII: Namwiwa		LCIV: Bulamogi		470,678.24
Sector: Agriculture				57,941.00
LG Function: Agricultural Advisory Services				57,941.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				57,941.00
LCII: Namwiwa				
NAADS transfers to Namwiwa sub county		Conditional Grant for NAADS	263329 NAADS	57,941.00
<i>Lower Local Services</i>				
Sector: Works and Transport				41,847.55
LG Function: District, Urban and Community Access Roads				41,847.55
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,608.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buyinda				
Namwiwa Sub county Local Government	Bulago - Kirama 3 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,608.00
Output: District Roads Maintainence (URF)				32,239.55
LCII: Bukonde				
Disriect LG Works Dept	Makaya - Mwiga - Izinga - Budhehe 14 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,609.05
Disriect LG Works Dept.	Bukonde - Namejje - Makaiza - Buyinda Tc	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,650.21
LCII: Buyinda				
Disriect LG Works Dept-	Namwiwa - Kirama - Kikooge - 12 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,366.26
Disriect LG Works Dept	Nankoola - Kirama fellowship 4 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	15,000.00
LCII: Namwiwa				
Disriect LG Works Dept	Buyinda Tc - Buyinda ps 1 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	9,270.00
LCII: Saaka				
Disriect LG Works Dept	Takira II - Kanasega - Kanantale - Bupyana 8.6 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,344.03
<i>Lower Local Services</i>				
Sector: Education				313,989.70
LG Function: Pre-Primary and Primary Education				132,210.43
<i>Capital Purchases</i>				
Output: Other Capital				2,375.00
LCII: Bukonde				
Installation of lightening arrestor at St. Luliana Namejje P/S	Namejje	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				46,857.73
LCII: Bukonde				
Construction of 2-Classroom Block, an office and a store at St. Luliana Namejje P/S	Namejje P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
LCII: Saaka				
Paymentof outstanding balance and retentions on construction of Classrooms, Office and Store at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	4,857.73
Output: Latrine construction and rehabilitation				25,000.00
LCII: Buyinda				

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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)
Construction of 1-5 stance lined pit latrine at Kirama Fellowship P/S LCII: Namwiwa	Kirama Fellowship P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Namwiwa P/S LCII: Bukonde	Namwiwa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools LCII: Bukonde				3,212.56
Purchase of furniture for Bukonde P/S <i>Capital Purchases</i> <i>Lower Local Services</i>	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
Output: Primary Schools Services UPE (LLS) LCII: Bukonde				54,765.14
Kanabugo P/S	Kanabugo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,253.39
Bukonde P/S	Bukonde	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,942.66
Madibira P/S	Madibira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,245.73
Wangobo P/S	Wangobo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,984.11
St. Luliana Namejje P/S LCII: Buyinda	Namejje	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,145.11
Bulago P/S	Bulago	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,676.01
Kirama Fellowship P/S	Kirama	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,869.60
Buyinda P/S LCII: Namwiwa	Buyinda	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,014.30
Izinga P/S	Izinga	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,301.08
Busambeku P/S	Busambeku	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,686.07
Namwiwa P/S	Namwiwa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,467.11

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)
Namulungu Parents P/S	Namulungu	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,731.35
LCII: Saaka				
Kiwa-Nabuzi P/S	Kiwa-Nabuzi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,189.19
Saaka P/S	Saaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,159.00
Kakosi P/S	Kakosi	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,898.58
Saaka COPE	Saaka	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,201.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				181,779.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				181,779.27
LCII: Bukonde				
Kanambatiko SS	Kanambatiko	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	133,189.40
LCII: Namwiwa Town Board				
Namwiwa SS	Namwiwa	Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	48,589.87
<i>Lower Local Services</i>				
Sector: Health				34,600.00
LG Function: Primary Healthcare				34,600.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				25,000.00
LCII: Namwiwa Town Board				
Completion of staff house at Namwiwa HC III		Conditional Grant to PHC - development	231002 Residential Buildings	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600.00
LCII: Buyinda				
Transfers to Buyinda HC II		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	3,600.00
LCII: Namwiwa Town Board				
Transfers to Namwiwa HC III		Conditional Grant to PHC - development	263317 Conditional transfers to District Hospitals	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,300.00
LG Function: Rural Water Supply and Sanitation				22,300.00

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,300.00
LCII: Buyinda				
Borehole rehabilitated	Kikoge	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Borehole drilled	Kikoge	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
LCII: Namwiwa Town Board				
Borehole rehabilitated.	Namwiwa T/C Bukaire Bore hole	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LCIII: Nawaikoke		<i>LCIV: Bulamogi</i>		566,818.52
Sector: Agriculture				93,000.00
LG Function: Agricultural Advisory Services				93,000.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				93,000.00
LCII: Nawaikoke				
NAADS transfers to Nawaikoke sub county		Conditional Grant for NAADS	263329 NAADS	93,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				62,617.64
LG Function: District, Urban and Community Access Roads				62,617.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,500.00
LCII: Nawaikoke Town Board				
Nawaikoke Sub county Local Government	Nawaikoke HC III - Bukunya - Bugwabi - Butambala 8km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,500.00
Output: District Roads Maintenance (URF)				50,117.64
LCII: Bukamba				
Disriect LG Works Dept	Buwangala - Bedda - Bukamba 6 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,135.80
LCII: Buluya				
Disriect LG Works Dept	Buluya - Nansololo - Nantamali 9km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,703.70
LCII: Namawa				
Disriect LG Works Dept	Namawa - Kasozi Landing site 4km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	757.20
LCII: Nangala				
Disriect LG Works Dept	Buzinge - Mailo - Kisanga 6km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	12,135.80
LCII: Nansololo				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Disrict LG Works Dept	Buluya - Nsamule 3 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,620.00
District LG Works Dept	Muli - Nansololo - Bulike 5km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	22,947.02
LCII: Nawaikoke				
Disrict LG Works Dept	Nawaikoke Tc - Jalaja Landing site 3.3 km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	624.69
LCII: Nawaikoke Town Board				
Disrict LG Works Dept	Bupeeni - Nsamule - Kyambaya 9km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,703.70
LCII: Nawampiti				
Disrict LG Works Dept	Buvulunguti - Mailo - Nawampiti 8km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,514.40
LCII: Nsamule				
District LG Works Dept	Nawaikoke - Nsamule - Bulike 5km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,460.91
Disrict LG Works Dept	Nawaikoke - Buwangala 8km	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,514.40

Lower Local Services

Sector: Education				369,895.49
LG Function: Pre-Primary and Primary Education				206,854.53
<i>Capital Purchases</i>				
Output: Other Capital				2,375.00
LCII: Nawampiti				
Installation of lightening arresstor at Lugonyola P/S	Lugonyola	Conditional Grant to SFG	231007 Other	2,375.00
Output: Classroom construction and rehabilitation				50,993.82
LCII: Nawampiti				
Construction of 2-Classroom Block, an office and a store at Lugonyola P/S	Lugonyola P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,000.00
LCII: Nsamule				
Paymentof outstanding balance and retentions on construction of Classrooms, Office and Store atBupeeni P/S	Bupeeni P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	8,993.82
Output: Latrine construction and rehabilitation				75,000.00
LCII: Bukamba				
Payment of outstanding balances and retention for last FY 2012/13 at Kitega P/S	Kitega P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00

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: Buluya				
Construction of 1-5 stance lined pit latrine at Muhira P/S	Muhira P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Namawa				
Construction of 1-5 stance lined pit latrine at Namawa P/S	Namawa P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Buwangala P/S	Buwangala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Nangala				
Construction of 1-5 stance lined pit latrine at Nangala P/S	Nangala P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Nawampiti				
Construction of 1-5 stance lined pit latrine at Lugonyola P/S	Lugonyola P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools				6,425.11
LCII: Nawaikoke				
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
LCII: Nsamule				
Purchase of furniture for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,212.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,060.59
LCII: Bukamba				
Bukamba P/S	Bukamba	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,376.54
Buvulunguti P/S	Buvulunguti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,986.52
Kitega Catholic P/S	Kitega	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,774.01
LCII: Buluya				
Muhira P/S	Muhira	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,209.31
Buluya Muslim P/S	Buluya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,449.60
Buluya Parents P/S	Buluya	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,104.86
LCII: Namawa				

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)
Buwangala P/S	Buwangala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,813.05
Namawa P/S	Namawa	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,958.96
LCII: Nangala				
Nangala P/S	Nangala	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,477.17
Nawampiti COPE	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,252.18
Nawampiti P/S	Nawampiti	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,317.38
LCII: Nansololo				
Bulike P/S	Bulike	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,496.09
Nantamali P/S	Nantamali	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,264.65
Nansololo P/S	Nansololo	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,005.44
LCII: Nawaikoke				
Mwangha P/S	Mwangha	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,746.44
LCII: Nawaikoke Town Board				
Nawaikoke Mixed P/S	Nawaikoke	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	5,478.37
LCII: Nawampiti				
Lugonyola P/S	Lugonyola	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,434.51
LCII: Nsamule				
Nsamule P/S	Nsamule	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,470.93
Bupeeni P/S	Bupeeni	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,444.57
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,040.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,040.97
LCII: Nawaikoke Town Board				

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Phillips Nawaikoke College	Nawaikoke Trading Centre	Transfer of District Unconditional Grant - Wage	263306 Conditional transfers to Secondary Schools	163,040.97
<i>Lower Local Services</i>				
Sector: Health				10,005.39
<i>LG Function: Primary Healthcare</i>				<i>10,005.39</i>
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				10,005.39
LCII: Nawaikoke Town Board				
Construction of a 4 – stance pit latrine & 2 bathrooms at Nawaikoke HC III		LGMSD (Former LGDP)	263331 Conditional transfers for PHC - Development	10,005.39
<i>Lower Local Services</i>				
Sector: Water and Environment				31,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,300.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Nangala				
Construction of pit latrine	Nangala landing site	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	9,000.00
Output: Borehole drilling and rehabilitation				22,300.00
LCII: Bukamba				
Borehole drilled	Lwamba	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	17,900.00
LCII: Nansololo				
Borehole rehabilitated	Nansololo p/s	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Nawaikoke				
Borehole rehabilitated	Nawaikoke T/C	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		33,183.48
Sector: Health				27,683.48
<i>LG Function: Primary Healthcare</i>				<i>27,683.48</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				14,483.48
LCII: Not Specified				
Transfers to Nabigwali HC II		Not Specified	263318 Conditional transfers to NGO Hospitals	4,827.83
Transfers to Nansololo Flep HCII		Not Specified	263318 Conditional transfers to NGO Hospitals	4,827.83
Transfers to Nawampiti DORUDO HC II		Not Specified	263318 Conditional transfers to NGO Hospitals	4,827.83

Vote: 561 Kaliro District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,200.00
LCII: Not Specified				
Transfers to Nawampiti HC II		Not Specified	263317 Conditional transfers to District Hospitals	3,600.00
Transfers to Nabikooli HC II		Not Specified	263317 Conditional transfers to District Hospitals	3,600.00
Transfers to HC III Nawaikoke		Not Specified	263317 Conditional transfers to District Hospitals	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,500.00
LG Function: Rural Water Supply and Sanitation				5,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				5,500.00
LCII: Not Specified				
Not Specified		Not Specified	281503 Engineering and Design Studies and Plans for Capital Works	5,500.00
<i>Capital Purchases</i>				