

Vote: 561 Kaliro District

Structure of Workplan

Foreword

Executive Summary

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B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

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Foreword

Revenues for FY 2012/13 is projected to perform at 13,598,053.

Local Revenues is expected to perform at 267,431,000

Discretionary grants are expected to perform at 1,085,366,000

Conditinal grants are expected to perform at 10,841,621,000

Other gov't transfers are expected to perform at 701,968,000

LDG is expected to perform at 416,519,000

Donor Funding is expected to perform at 285,148,000.

Expenditure plan for 2012/13 of the 13,598,053,000 Revenue.

Adimnistraton 329,205,000

Mul tisectoral LLGs 733,299,000

Finnance 119,210,000

Statutory 374,669,000

Production 1,055,060,000

Health 1,377,192,000

Education 8,340,127,000

Roads 467,768,000

Water 461,346,000

Natural Resources 91,427,000

Commu ity 164,396,000

planning 58,342,000

Audit 26,013,000

Total 13,598,054,000

Wage rec. 7,595,514,000

Non wage rec. 3,261,555,000

Development (GOU) 2,455,836,000

Donor 285,148,000

Total 13,598,053,000

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	276,640	144,827	342,184
2a. Discretionary Government Transfers	1,014,107	1,005,281	1,085,366
2b. Conditional Government Transfers	9,283,501	8,628,778	10,841,621
2c. Other Government Transfers	971,460	627,396	701,818
3. Local Development Grant	416,840	395,998	416,519
4. Donor Funding	422,008	274,236	285,148
Total Revenues	12,384,555	11,076,516	13,672,656

Revenue Performance in 2011/12

The district has only realised 116,742,000 as LR is only 42% of the planned 276,640,000 due to collection rigidities.

The district has received upto 8,538,125,000 which is 75% from the centre out of 11,685,907,000. This is constituted by discretionary grants of 752,069,000 which is 74% of the anticipated 1,014,107,000; Conditional grants have so far performed at 6,651,827,000 which is 72% of the anticipated 9,283,501; Other gov't Grants have so far performed at 498,663,000 which is 51 % of the expected 971,640,000 and LDG which has so far performed at 296,955,000 making 71% of the expected 416,840,000 performance.

The district has received upto 221,871,000 which is 52% from donors out of 422,008,000.

Planned Revenues for 2012/13

The entire district expects to collect 342,184,000 as Local Revenue which is 58 % more than last FY budget of 276,640,000 due the inclusion of all the expected local revenues from all the LLGs..

The district expects to receive 13,045,236 ,000 from the centre as compared to 11,685,907,000 in the last FY. This is 11 % more and it is expected to improve service delivery in the district the total revenue is from central government transfers as, Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers, and Local Development Grant.

District expects 285,148,000 as donor contribution, 32 % less than 422,008,000 planned last FY. This is due to lower of commitment of development partners as of now to fund district activities as well as allocating funds from sustainable land management to other transfers from the centre and not as donor fund.

District expects 285,148,000 as donor contribution 32% less than 422,008,000 planned last FY. This is due to lower of commitment of development partners as of now to fund district activities as well as allocating funds from sustainable land management to other transfers from the centre and not as donor fund.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	300,126	328,396	562,132
1b Multi-sectoral Transfers to LLGs	1,120,748	631,316	0
2 Finance	141,579	106,989	236,165
3 Statutory Bodies	365,220	304,494	436,914
4 Production and Marketing	1,084,744	910,160	1,079,272
5 Health	1,301,911	1,211,454	1,429,198
6 Education	6,875,757	6,251,439	8,430,126

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<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7a Roads and Engineering	342,971	517,579	541,874
7b Water	415,494	392,468	500,840
8 Natural Resources	168,688	66,262	101,557
9 Community Based Services	182,891	219,352	255,703
10 Planning	54,158	80,041	61,232
11 Internal Audit	30,267	25,923	37,644
Grand Total	12,384,555	11,045,873	13,672,656
<i>Wage Rec't:</i>	6,824,905	6,558,969	7,601,454
<i>Non Wage Rec't:</i>	2,643,887	2,184,846	3,298,088
<i>Domestic Dev't</i>	2,493,755	2,053,059	2,487,965
<i>Donor Dev't</i>	422,008	248,999	285,148

Expenditure Performance in 2011/12

Expenditure performance upto march 2011-12

Cummulative Expenditures amonunts to 8,369,208,000 which is 94% of the receipts and were distributed as follows;

Administration spent 234,290,000 97% of the cummulative department releaseThe over perfomance is a result of increased allocations of UCG non wage and UCG wage to the department.This is because the wage bill increased beyond the budgeted.

Under Multi-sectoral Transfers to LLGs 480,360,000 which is 100% of the cummulative sector release was spent, all funds were transferred to the LLGs.t under performance was a result of over budgeting under this sector by wrongly including the items of Other government transfers totalling 330,779,000. This has however been corrected in the reporting and subsquent planning and budgeting.

Finance spent 88,540,000 which is 100% of the cummulative sector release as all was spent.under performance arises from the reduced UCG and PAF monitring allocations to the department than planned due to increased priorities to address in other departments especially Administration and Council.

Statutory Bodies spent 194,722,000 which is 96% of the cummulative sector release as all was spent.under perfomance arises from the reduced UCG and PAF monitring allocations to the department than planned due to increased priorities to address in other departments especially Administration and Council.

Production and Marketing spent 802,257,000 which is 93% of the cummulative sector release with a cummulative balance of 62,852,000, most of it, 55,350,000 being from domestic development and mostly from NAADS and the rest donor funding (SLM). It will be spent next quarter.over performance is from NAADS and LGMSD having received 100% and 96% of their respective annual department budgets, planned to meet seasonal conviniences for farmers to plant in time when rains are available.

Health spent 927,903,000 which is 96% of the sector cummulative releases. Cumulative balance is 42,885,000 which donor funding is 3,503,855 from GLOBAL FUND and the other 39,381,382 from PHC development. This shall be spent in the next quarter

Education spent up to 4,656,953,000 which is 99% of the sector cummulative releases, leaving a cummulative balance of 51,715,000 .This money is from SFG waiting to be paid to the service providers constructing SFG classrooms and latrines.It is expected to be spent in the next quarter.

Roads and Engineering spent 438,426,000 which is 100% of the sector cummulative releases with no significant balance.

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Water spent 268,158,000 which is 100% of the sector cumulative releases with insignificant balance of 684,000.

Natural Resources spent 56,384,000 which is 99% of the sector cumulative releases with accumulative balance of 787,631. This is from wetlands funds and shall be absorbed next quarter.

Community Based Services spent 147,256,000 which is 97% of the sector cumulative releases. The balance after spending was, 4,611,000. Mainly from SDS donor funding with 4,545,000. SDS has its activities on going and the balance is expected to be spent in the next quarter.

Planning spent up to 55,546,000 which 80% of the sector cumulative releases, with a cumulative LDG balance of 13,758,000 on the LGMSDP account housed in the Planning Unit. These funds are to be expended on activity completion in the various sectors come next quarter.

Internal Audit spent up to 20,415,000 which is 100% of the sector cumulative releases with no balances.

Planned Expenditures for 2012/13

Administration 572,602,000 which is 4.2 % of the current over all district budget and 191 % of last FY budget. The LLGs contribute 1.3% to the current FY budget. The increased department over all performance of 91% is due to the inclusion of the LLGs budgets into the overall district budget this FY and increase of allocation of UCG to wage..

Finance 236,165,000 which is 1.7 % of the current over all district budget and 167 % of last FY budget. The LLGs contribute 0.9% to the current FY budget. The increased department over all performance of 67 % is due to the inclusion of the LLGs budgets in the overall district budget this FY.

Statutory Bodies 435,114,000 which is 3.2 % of the current over all district budget and 119 % of last FY budget. The LLGs contribute 0.5% to the current FY budget. The increased department over all performance of 19% is due to the inclusion of the LLGs budgets in the overall district budget this FY.

Production and Marketing 1,079,272 which is 7.9 % of the current over all district budget and 99 % of last FY budget. The LLGs contribute 1.0.2% to the current FY budget. The decrease in department over all performance of 1% is due to the reduction in NAADS IPFs in the FY.

Health 1,429,198,000 which is 10.5 % of the budget and 106 % of last FY budget due to increase in expected wage bill and donor funding to the sector

Education 8,430,126,000 which is 61.7 % and 123 % of last FY budget. The LLGs contribute 0.7% to the current FY budget. The increased department over all performance of 23 % is due to the inclusion of the LLGs budgets in the overall district budget this FY and increase in SFG, wages, and inclusion of increased tertiary institutions non wage component

Roads and Engineering 541,874,000 which is 4 % of the current over all district budget and 158 % of last FY budget. The LLGs contribute 0.5% to the current FY budget. The increased department over all performance of 58% is due to the inclusion of the LLGs budgets in the overall district budget this FY and due to increase in the wage bill and more funding from UNRA

Water 500,840,000 which is 3.7 % of the current over all district budget and 121 % of last FY budget. The LLGs contribute 0.3% to the current FY budget. The increased department over all performance of 21% is due to the inclusion of the LLGs budgets in the overall district budget this FY and increase in the Rural water grant

Natural Resources 101,556,000 which is 0.7% of the current over all district budget and 60 % of last FY budget. The LLGs contribute 0.1% to the current FY budget. The decrease in department over all performance of 40% is due to the end to FIEFOC funding.

Community Based Services 255,703,000 which is 1.9 % of the current over all district budget and 140 % of last FY budget. The LLGs contribute 0.1% to the current FY budget. The increased department over all performance of 91% is due to the inclusion of the LLGs budgets in the overall district budget this FY. of the budget and 90 % of last FY budget due to reduction in wage allocation to the department and Community development fund.

Planning 61,232,000 which is 0.4 % of the current over all district budget 113 % of last FY budget. The LLGs contribute 0.02% to the current FY budget. The increased department over all performance of 13% is due to the inclusion of the LLGs budgets in the overall district budget this FY and due to increased allocations from UCG, Local revenue, LDG and PAF monitoring to improve on the functionality of the Unit.

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Internal Audit 37,644,000 which is 0.3 % of the current over all district budget and 124 % of last FY budget. The LLGs contribute 0.09% to the current FY budget. The increased department over all performance of 24% is due to the inclusion of the LLGs budgets in the overall district budget this FY.

Challenges in Implementation

Management and support service

Under staffing: Inadequate resources to cater for the wage bill, 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 Donnor funding and failure to meet obligations.

Production trade and commerce

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

Water and sanitation

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

Education

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

Health services

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

Natural resources

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

Community based services

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

Roads

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

Planning Unit

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

Audit

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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

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	276,640	144,827	342,184
Locally Raised Revenues	217,197	0	
Educational/Instruction related levies		0	18,200
Animal & Crop Husbandry related levies	1,500	650	1,500
Land Fees	1,000	2770	1,000
Local Service Tax	17,143	10921	17,143
Market/Gate Charges	3,000	70182	13,871
Miscellaneous		15407	187,917
Other Fees and Charges	29,000	33612	94,753
Other licences	3,000	4867	3,000
Property related Duties/Fees	1,000	847	1,000
Registration of Businesses	300	5571	300
Application Fees	3,500	0	3,500
2a. Discretionary Government Transfers	1,014,107	1,005,281	1,085,366
Transfer of Urban Unconditional Grant - Wage	114,646	94995	120,378
Urban Unconditional Grant - Non Wage	79,305	79304	76,309
Equalisation Grant	16,118	14830	
District Unconditional Grant - Non Wage	330,734	330736	345,041
Transfer of District Unconditional Grant - Wage	473,303	485416	543,638
2b. Conditional Government Transfers	9,283,501	8,628,778	10,841,621
Conditional Grant to PHC - development	151,268	140923	151,268
Conditional Grant to PHC- Non wage	121,193	111494	121,193
Conditional Grant to PHC Salaries	702,215	697225	820,766
Conditional transfers to Special Grant for PWDs	12,614	11603	17,412
Conditional transfers to School Inspection Grant	17,341	15953	18,043
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	82200	107,640
Conditional transfers to Production and Marketing	63,281	0	63,723
Conditional transfers to DSC Operational Costs	44,278	40737	30,911
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to PAF monitoring	14,218	13082	25,594
Conditional Transfers for Wage Technical Institutes		0	149,549
Conditional Transfers for Primary Teachers Colleges		0	209,717
Conditional Transfers for Non Wage Technical Institutes		0	218,592
Conditional transfer for Rural Water	355,028	355018	416,332
Conditional Grant to Women Youth and Disability Grant	6,307	5802	8,340
Conditional Grant to Urban Water	20,052	15039	0
Conditional Grant to Tertiary Salaries	487,980	348844	576,191
Conditional Grant to SFG	356,272	311259	528,561
Conditional Grant to Secondary Salaries	1,071,412	1075450	1,264,068
Conditional Grant to Secondary Education	835,561	417780	985,317
Conditional Grant to Primary Salaries	3,616,368	3680493	3,893,792
Conditional Grant to Primary Education	372,596	342789	343,613
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,671	64700	63,720
Conditional Grant for NAADS	705,940	706048	666,917
Conditional Grant to NGO Hospitals	31,378	28866	31,078
Conditional Grant to DSC Chairs' Salaries	18,000	3000	23,400

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	21,000	14068	21,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	9,927	9131	6,028
Conditional Grant to Agric. Ext Salaries	26,969	26644	32,372
Conditional Grant to PMA NSCG		58200	
Conditional Grant to Functional Adult Lit	6,718	6179	9,143
Conditional Grant to Community Devt Assistants Non Wage	21,682	19946	9,222
2c. Other Government Transfers	971,460	627,396	701,818
Top up on CDD	48,530	97060	
Uganda Road Fund		0	444,481
Road maintainance - District Roads -URF		47762	
Top up on PHC wage	75,909	0	
Top up on PLE (UNEB)		7039	
Top up on Traditional staff wage	72,595	0	
Road maintainance- Community roads	42,237	79530	
Road maintainance - District Roads	250,819	257764	
Youth council grant (MGLSD)		0	3,365
Urban roads	96,088	105060	
UNEB Support (MOES)		0	8,000
CAIIP- Roads	21,900	6800	
MAIIF(Sustainable Land Management)		0	200,000
MAIIF(Avian Influenza) - Production		0	20,000
Gender Based Violence (MGLSD)		0	25,972
Unspent balances – Other Government Transfers	19,046	11056	
FIEFOC- Nautral resources	87,530	6000	
Avian Influenza- Production	6,000	9325	
Transfers of various grants to LLGs(Urban and subcounties)	250,806	0	
3. Local Development Grant	416,840	395,998	416,519
LGMSD (Former LGDP)	416,840	395998	416,519
4. Donor Funding	422,008	274,236	285,148
Disease survillence (WHO)- Health	4,080	0	
German Leprosy Services- Health	14,280	0	
Global Fund HIV- Health	52,020	60282	
Global Fund Malaria - Health	14,565	30095	
Global Fund TB-Health	14,250	19431	
Irish AID (GBV-CEDOVIP)		0	10,000
NTD- Health	17,340	1642	
Star EC HIV/AIDS-Health	25,018	44196	
Strides FP&Child/Maternal Health- Health	28,772	20537	
Sunrise OVC (SDS) - Community	25,972	27377	
Sustainable Land Management (production)	200,000	57406	
Unspent GPP JICA-Educ	5,770	5770	
Unspent donor WHO -Health	10,643	0	
USAID(Strides,Sunrise,Star EC),(SDS)		0	275,148
Gender based violence- Community	9,298	7500	
Total Revenues	12,384,555	11,076,516	13,672,656

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The district has only realised 116,742,000 as LR is only 42 % of the planned 276,640,000 due to collection rigidities; The local

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A. Revenue Performance and Plans

revenue performed badly due low performance in Local Service tax due to less wage, licences and application fees. There are also very limited sources of tax, take for example hotel tax is not collectable here due to lack of such facilities. Taxes from fisheries have been largely centralised leaving the district with little. The attitude of payment of taxes is still poor among the public leading to a lot of defaulting. Market gates, park fees and other charges have however been lucrative areas that need strengthening.

(ii) Central Government Transfers

The district has received up to 8,538,125,000 which is 73 % from the centre out of 11,685,907,000. The low performance is due to less releases in the third quarter than planned.

(iii) Donor Funding

The district has received up to 243,521,000 which is 58 % from donors out of 422,008,000.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The entire district expects to collect 342,184,000 as LR which is 58 % more than last FY budget of 276,640,000 due to the inclusion of all the expected local revenues from all the LLGs.

(ii) Central Government Transfers

The district expects to receive 13,045,236,000 from the centre as compared to 11,685,907,000 in the last FY. This is 11 % more and it is expected to improve service delivery in the district.

(iii) Donor Funding

District expects 285,148,000 as donor contribution, 32 % less than 422,008,000 planned last FY. This is due to lower commitment of development partners as of now to fund district activities as well as allocating funds from sustainable land management to other transfers from the centre and not as donor fund.

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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>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	223,411	277,078	480,863
Other Transfers from Central Government	72,596	0	
District Unconditional Grant - Non Wage	59,362	57,718	62,787
Multi-Sectoral Transfers to LLGs			210,848
Transfer of District Unconditional Grant - Wage	80,547	211,588	197,089
Unspent balances – UnConditional Grants	2,477	0	
Locally Raised Revenues	5,589	4,549	4,725
Conditional Grant to PAF monitoring	2,840	3,223	5,414
<i>Development Revenues</i>	76,715	52,271	81,269
District Unconditional Grant - Non Wage	23,800	4,482	
LGMSD (Former LGDP)	52,915	47,718	52,915
Locally Raised Revenues		71	5,700
Multi-Sectoral Transfers to LLGs			22,654
Total Revenues	300,126	329,349	562,132
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,411	276,177	480,863
Wage	153,142	211,588	263,180
Non Wage	70,269	64,589	217,683
<i>Development Expenditure</i>	76,715	52,219	81,269
Domestic Development	76,715	52,219.204	81,269
Donor Development	0	0	0
Total Expenditure	300,126	328,396	562,132

Department Revenue and Expenditure Allocations Plans for 2012/13

Projected total revenue from ; PAF Monitoring ,UCG Nwage Local revenue,Others from the centre , UCG wage , LGMSD is 572,602,000 which is 91 % more than the 300,126,000 figure in the budget of last FY due to increase of allocation of UCG to wage and the inclusion of the LLGs budgets into the overall district budget this FY.

Recurrent expenditure is expected to perform at 491,334 ,000 of which; wage263,180,000; REC non wage 228,154,000 Domestic. Development expenditure is projected to be 81,268,000 of which- 52,915,000 shall be from CBG.The mult sectoral transfers from LLGs contribute 22,654,000 which is 1.3% to the current FY budget

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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>	300,126	328,396	562,132
Cost of Workplan (UShs '000):	300,126	328,396	562,132

Planned Outputs for 2012/13

At HLG; Payroll management, Updating the IPPS system at ministry of public service, Preparation and implementation

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Workplan 1a: Administration

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

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

At LLGs: Renovation and completion of buildings, Procure office furniture and ITC equipment, Renovate one 2 - stance latrine, pay wages and prepare quarterly monitoring reports.

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

There is so no real off budget activities since there are no agencies offering to take on these unfunded priorities in the department;

Providing vehicles to departments including CAO's, Providing office space. Completion of administrative building.

(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.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	624,540	388,546	
Transfer of Urban Unconditional Grant - Wage	114,646	94,995	
Other Transfers from Central Government	96,087	0	
Locally Raised Revenues	228,340	119,263	
Equalisation Grant	16,118	14,830	
District Unconditional Grant - Non Wage	90,044	80,154	
Urban Unconditional Grant - Non Wage	79,305	79,304	
<i>Development Revenues</i>	496,208	242,770	
Other Transfers from Central Government	240,735	0	
LGMSD (Former LGDP)	255,473	242,770	

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Workplan 1b: Multi-sectoral Transfers to LLGs

Total Revenues	1,120,748	631,316	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	624,540	388,546	0
Wage	119,326	94,995	0
Non Wage	505,214	293,551	0
<i>Development Expenditure</i>	496,208	242,770	0
Domestic Development	496,208	242,770.15	0
Donor Development	0	0	0
Total Expenditure	1,120,748	631,316	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	1,120,748	631,316	0
Cost of Workplan (UShs '000):	1,120,748	631,316	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	139,079	106,992	225,376
District Unconditional Grant - Non Wage	49,128	49,274	47,091
Multi-Sectoral Transfers to LLGs			106,166
Transfer of District Unconditional Grant - Wage	82,640	50,182	70,319
Unspent balances – UnConditional Grants	764	0	
Locally Raised Revenues	5,627	6,880	

Vote: 561 Kaliro District

Workplan 2: Finance

Conditional Grant to PAF monitoring	920	656	1,800
<i>Development Revenues</i>	2,500	0	10,789
Multi-Sectoral Transfers to LLGs			10,789
Unspent balances – Locally Raised Revenues	2,500	0	
Total Revenues	141,579	106,992	236,165

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	139,079	106,989	225,376
Wage	82,640	50,182	87,822
Non Wage	56,439	56,808	137,554
<i>Development Expenditure</i>	2,500	0	10,789
Domestic Development	2,500	0	10,789
Donor Development	0	0	0
Total Expenditure	141,579	106,989	236,165

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected total departmental revenue from PAF Monitoring, UCG Nwage, UCG wage, LLGs, is 236,165,000 which is an increase by 67% from the 141,579,000 of last FY departmental budget. The LLGs contribute 0.9% to the current FY budget. The increased department over all performance of 67% is due to the inclusion of the LLGs budgets in the overall district budget this FY. The LLGs contribute 0.9% to the current FY budget. The increased department over all performance of 67% is due to the inclusion of the LLGs budgets in the overall district budget this FY. There is however dire need to improve on local revenue collections in the district, and the department will work towards that. The projected expenditure of departmental budget is broken down as under; wage 87,822,000; REC non wage 137,554,000 and domestic development as 10,789,000 the latter is from multisectoral transfers from LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	30/07/12	30/08/11	30/07/13
Value of LG service tax collection	6000000	9435000	9000000
Value of Other Local Revenue Collections	42800000	130172000	4280000
Date of Approval of the Annual Workplan to the Council	30/04/11	30/04/11	15/04/2013
Date for presenting draft Budget and Annual workplan to the Council	28/06/11	15/06/11	15/06/2012
Date for submitting annual LG final accounts to Auditor General	25/09/11	15/09/11	25/09/12
Function Cost (US\$ '000)	141,579	106,989	236,165
Cost of Workplan (US\$ '000):	141,579	106,989	236,165

Planned Outputs for 2012/13

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.

At LLGs; Payment of staff salaries, LGD co-funding, Final accounts 2011/12, Budget for 2012/13 produced, Annual work plans 2012/13, 4 Quarterly financial reports, 4 quarterly LGMSD reports. Books of accounts posted for FY

Vote: 561 Kaliro District

Workplan 2: Finance

2012/13. 4 Monitoring reports prepared

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

Provision of transport and office space for the department.

(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. inadequate conditional grants

The central government transfers are quite inadequate to meet the increasing needs of service delivery in local governments

3. Limited capacity of local contractors to manage contracts

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	358,647	302,927	431,540
Multi-Sectoral Transfers to LLGs			62,245
Conditional transfers to DSC Operational Costs	44,278	40,737	30,911
Conditional transfers to Salary and Gratuity for LG ele	107,640	82,200	107,640
District Unconditional Grant - Non Wage	66,144	74,420	77,414
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	4,947	10,000	13,678
Conditional Grant to PAF monitoring	1,012	1,565	3,600
Transfer of District Unconditional Grant - Wage	30,363	0	20,812
Conditional transfers to Councillors allowances and E:	57,671	64,700	63,720
Conditional Grant to DSC Chairs' Salaries	18,000	3,000	23,400
<i>Development Revenues</i>	6,573	1,910	5,374
District Unconditional Grant - Non Wage	4,450	0	3,250
LGMSD (Former LGDP)	1,911	1,910	2,124
Locally Raised Revenues	212	0	
Total Revenues	365,220	304,837	436,914
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	358,647	302,584	431,540
Wage	213,674	149,900	227,760
Non Wage	144,973	152,684	203,780
<i>Development Expenditure</i>	6,573	1,910	5,374
Domestic Development	6,573	1909,971	5,374
Donor Development	0	0	0
Total Expenditure	365,220	304,494	436,914

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected departmental revenue is from salary for chair person DSC ,PAF , councillors/ political salaries, UCG

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

Nwage and LGMSD, multisectoral transfers to LLGs, amounting to 435,114,000 which is 19 % more than last FY departmental budget of 365,220,000 due to increase in UCG wage and LR allocations to sector and multisectoral transfers to LLGs. There was however a drastic fall in the revenue to the DSC by 13,367,788 that may require orienting the work schedules properly to maintain performance.

The projected recurrent expenditure is 369,295,000 of which Wage 215,572,000, Non wage 153,723,000; Development Expenditure is 5,373 from LDG monitoring and UCG to procure council items.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	25	0	25
No. of Land board meetings	10	0	
No. of Auditor Generals queries reviewed per LG	12	2	12
No. of LG PAC reports discussed by Council	24	2	24
Function Cost (US\$ '000)	365,220	304,494	436,914
Cost of Workplan (US\$ '000):	365,220	304,494	436,914

Planned Outputs for 2012/13

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

Funding construction of the administration building, Vehicle for LCV, office space

(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.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	145,856	98,744	131,131
Transfer of District Unconditional Grant - Wage	52,620	44,412	43,472
Conditional Grant to Agric. Ext Salaries	26,969	26,644	32,372
Conditional Grant to PAF monitoring	986	707	1,800
Conditional Grant to PMA NSCG		26,187	
Conditional transfers to Production and Marketing	63,281	0	28,675
District Unconditional Grant - Non Wage		794	3,245
Locally Raised Revenues	2,000	0	755
Other Transfers from Central Government		0	20,000
Multi-Sectoral Transfers to LLGs			812
<i>Development Revenues</i>	938,888	827,223	948,141
Conditional Grant for NAADS	705,940	706,048	666,917
Unspent balances - donor		19,691	
Unspent balances – Conditional Grants	11,948	7,200	
Other Transfers from Central Government	6,000	9,325	200,000
Locally Raised Revenues	1,500	0	7,776
LGMSD (Former LGDP)	13,500	15,231	15,000
Donor Funding	200,000	37,715	
Multi-Sectoral Transfers to LLGs			23,400
Conditional Grant to PMA NSCG		32,013	
Conditional transfers to Production and Marketing		0	35,048
Total Revenues	1,084,744	925,967	1,079,272
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,051	98,744	131,131
Wage	79,371	71,057	75,844
Non Wage	31,680	27,687	55,287
<i>Development Expenditure</i>	973,693	811,416	948,141
Domestic Development	773,693	769,771.688	948,141
Donor Development	200,000	41,644	0
Total Expenditure	1,084,744	910,160	1,079,272

Department Revenue and Expenditure Allocations Plans for 2012/13

The total projected revenue is from central government, local revenue, Agr. ext. salaries, PAF monitoring, PM, UCG nonwage, Avian flue, UCG wage, NAADS, Sustainable Land Management, LDMSD, Local revenue and multisectoral transfers to LLGs, totalling to 1079,272,000 which is 1 % less than the 1,084,744,000 of last FY departmental budget arising mainly from the projected decrease in the NAADS allocation from 705,940,000 to 666,917,000. The total projected recurrent expenditure is expected to perform at wage is 87,822,000 and non wage 137,554,000 and 10,789,000 from multisectoral transfers to LLGs; The total projected development expenditure is 935,530,000 which is solely domestic without donor, due to no commitment yet registered and the reallocation of SLM funds to other transfers from the centre other than Donor since they come from the line ministry of MAAIF.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0181 Agricultural Advisory Services

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	18	15	18
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	12000	4365	15000
No. of farmer advisory demonstration workshops	64	16	68
No. of farmers receiving Agriculture inputs	3604	1731	1948
Function Cost (US\$ '000)	713,522	713,258	691,130
Function: 0182 District Production Services			
No. of livestock vaccinated	20	157802	150000
No of livestock by types using dips constructed	0	346	800
No. of livestock by type undertaken in the slaughter slabs	2000	467	4500
No. of fish ponds constructed and maintained	10	0	10
No. of fish ponds stocked	60	0	60
Quantity of fish harvested	40000	0	40000
Number of anti vermin operations executed quarterly	12	9	12
No. of parishes receiving anti-vermin services	4	5	4
No. of tsetse traps deployed and maintained	190	2780	153
Function Cost (US\$ '000)	371,222	196,902	387,387
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	755
Cost of Workplan (US\$ '000):	1,084,744	910,160	1,079,272

Planned Outputs for 2012/13

Support to 5 community projects by Sustainable Land Management activities ; avian influenza surveillance activities ; procurement of improved disease free cassava planting materials ; expansion & maintenance of demo/ multiplication gardens ; maintenance of internet modem ; procurement of Vit A rich potato vines support for community based colony rearing for rapy development , construction of laboratory room ; procurement of laptop ; proc of tsetse traps ; proc of fish fry ; proc of soil testing kit ; Monitoring of projects ; Procurement of assorted NAADS enterprises.

At LLGS; Co funding NAADS by sub county and by farmers

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

NGOs: 1 A2N:- General support to crop(Banana,vegetables e.t.c) and livestock(goat etc) farmers; home improvement and hygiene= budget line undeclared by NGO;; 2. Kaliro district farmers' forum:- assorted support including training to farmers:- PRESIDENT'S Office (PAD) to kasokwe model village:- provision of banana, pineapple, dairy cattle and piggyery 'seed' , trainings and home improvent guidance to kasokwe model village

Procurement of post harvest machine(SB rice huller)

Procurement of sunflower oil processor

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

1. Understaffing

although the NAADS staffing is at 100% filling, traditional production based sectors are badly off having less than 30 % staffing levels.eg The production office has no substantive DPO. This has lowered service delivery levels below targeted thresholds

2. underfunding

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

general underfunding has hindered achievement of appreciable outputs from sectors.funds for demos, capital and recurrent expenditures sre limited.

3. ever sky-rocketing prices of agricultural inputs

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	931,375	869,189	988,043
Other Transfers from Central Government	75,909	31,136	
Conditional Grant to PHC- Non wage	121,193	111,494	121,193
Conditional Grant to PHC Salaries	702,215	697,225	820,766
Conditional Grant to PAF monitoring	680	468	
Multi-Sectoral Transfers to LLGs			15,006
Conditional Grant to NGO Hospitals	31,378	28,866	31,078
<i>Development Revenues</i>	370,536	354,208	441,155
District Unconditional Grant - Non Wage		8,759	
Donor Funding	170,325	176,417	240,887
LGMSD (Former LGDP)	25,660	28,109	12,000
Locally Raised Revenues	12,640	0	
Multi-Sectoral Transfers to LLGs			37,000
Conditional Grant to PHC - development	151,268	140,923	151,268
Unspent balances - donor	10,643	0	
Total Revenues	1,301,911	1,223,397	1,429,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	931,375	869,189	988,043
Wage	778,124	697,225	820,766
Non Wage	153,251	171,964	167,277
<i>Development Expenditure</i>	370,536	342,265	441,155
Domestic Development	189,568	172,969.374	200,268
Donor Development	180,968	169,295	240,887
Total Expenditure	1,301,911	1,211,454	1,429,198

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected total revenue is 1,429,198,000 which is 10 % more than last FY' departmental budget of 1,301,911,000. This revenue is from

PHC ,Donors and LGMSD,multisectoral transfers to LLGs. The projected improvement in performance is as a result of increase in USAID, (SDS) Donor commitment to fund activities in the department leading to increase in Donor projected revenue from 180,968,000 last FY to 240,887,000 in the department this FY which is 33 % increase from USAID (SDS). It is also due to the projected wage bill increase in the department from 778,124,000 last FY to 820,766,000 this FY and multisectoral transfers to LLGs.

The projected recurrent expenditure is 988,043,000 of which Wage is 820,766,000 and Non wage is 167,277,000. Development expenditure is projected to perform at 163,268,000 domestic and Donor Development at 240,887,000

(ii) Summary of Past and Planned Workplan Outputs

Vote: 561 Kaliro District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	2400	657	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000	490	
Number of outpatients that visited the NGO hospital facility	4000	12276	
Number of outpatients that visited the NGO Basic health facilities		0	4000
Number of inpatients that visited the NGO Basic health facilities		0	2400
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	3200
Number of trained health workers in health centers	150	150	150
No. of trained health related training sessions held.	120	90	120
Number of outpatients that visited the Govt. health facilities.	208000	93043	160000
Number of inpatients that visited the Govt. health facilities.	2800	5761	3000
No. and proportion of deliveries conducted in the Govt. health facilities	36000	1647	36000
%age of approved posts filled with qualified health workers	92	92	92
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	51	51	49
No of healthcentres constructed	2	2	1
No of staff houses constructed	2	0	1
Function Cost (US\$ '000)	1,301,911	1,211,454	1,429,198
Cost of Workplan (US\$ '000):	1,301,911	1,211,454	1,429,198

Planned Outputs for 2012/13

At HLG; Summary of 2012/13 workplan

Healthcare Management Services: 928,773,000; NGO Hospital Services (LLS): 31,378,000; Basic Healthcare Services (HCIV-HCII-LLS): 83,500,000; Procurement of mattresses and bed for Bumanya HC IV – 12,000,000/=.

Renovation of staff house at Namwiwa HC III in Namwiwa Parish in Namwiwa Subcounty – 51,268,000

Completion of Medical stores at District Headquarters -90,000,000/=

Construction of pit latrine at Buyinda HC II - 10,000,000/=

At LLGs; 3 5 Stance latrines constructed, 2 beds and 7 mattresses bought, 10 beds repaired, Fencing of Namwiwa 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

There is no one who has offered to address these unfunded priorities and the district looks forward for support in these areas; Procurement of Ambulance for Bumanya HC IV - 80,000,000; Construction of HC II in Kisinda; Connection of piped water for Bumanya Health Centre IV and District Health office.

(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

Vote: 561 Kaliro District

Workplan 5: Health

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	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,458,703	5,952,029	7,742,471
Multi-Sectoral Transfers to LLGs			2,200
Conditional Grant to Tertiary Salaries	487,980	348,844	576,191
Conditional Grant to Primary Education	372,596	342,789	343,613
Conditional Grant to Primary Salaries	3,616,368	3,680,493	3,893,792
Conditional Grant to Secondary Education	835,561	417,780	985,317
Conditional Transfers for Non Wage Technical Institut			218,592
Conditional Grant to PAF monitoring	986	474	
Other Transfers from Central Government	7,000	7,039	8,000
Locally Raised Revenues		11,438	25,642
Conditional Grant to Secondary Salaries	1,071,412	1,075,450	1,264,068
District Unconditional Grant - Non Wage	17,600	22,403	17,038
Conditional transfers to School Inspection Grant	17,341	15,953	18,043
Conditional Transfers for Wage Technical Institutes			149,549
Conditional Transfers for Primary Teachers Colleges			209,717
Transfer of District Unconditional Grant - Wage	31,859	29,366	30,708
<i>Development Revenues</i>	417,054	350,942	687,655
District Unconditional Grant - Non Wage		13,170	4,480
Conditional Grant to SFG	356,272	311,259	528,561
Unspent balances - donor	5,770	5,770	
Multi-Sectoral Transfers to LLGs			87,799
Unspent balances – Conditional Grants	1,012	1,012	
LGMSD (Former LGDP)	48,600	19,731	54,412
Locally Raised Revenues	5,400	0	12,403
Total Revenues	6,875,757	6,302,971	8,430,126
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,458,703	5,953,753	7,742,471
Wage	5,207,619	5,134,154	5,914,308
Non Wage	1,251,084	819,599	1,828,163
<i>Development Expenditure</i>	417,054	297,687	687,655
Domestic Development	411,284	291,916.552	687,655
Donor Development	5,770	5,770	0
Total Expenditure	6,875,757	6,251,439	8,430,126

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue 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 , multisectoral transfers to LLGs and projected to perform at 8,430,126,000 which is 23 % increase from 6,875,757,000 of last FY departmental budget.

Vote: 561 Kaliro District

Workplan 6: Education

This is basically due to increase in wages, SFG and inclusion of tertiary non-wage grants and increased allocation of local revenue and unconditional grant to the department this FY as emphasis is laid to prioritise the sector activities.

The recurrent expenditure in the department is expected to perform at 7,740,271,000 of which wage is projected at 5,914,308,000 and non wage at 1,825,963,000.

Development expenditure which is entirely domestic is projected to perform at 687,655,000 of which SFG is projected at 528,561,000 while the rest is from LGMSD, Local revenue and UCG and multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	968	969	1000
No. of qualified primary teachers	968	1000	1000
No. of pupils enrolled in UPE	48,654	51222	52376
No. of student drop-outs	368	234	368
No. of Students passing in grade one	247	151	247
No. of pupils sitting PLE	4136	3963	4500
No. of classrooms constructed in UPE	10	6	14
No. of latrine stances constructed	60	0	35
No. of primary schools receiving furniture		0	11
Function Cost (US\$ '000)	4,407,450	4,320,965	4,927,260
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	226	155	151
No. of students passing O level	1681	1610	1681
No. of students sitting O level	1919	1702	2000
Function Cost (US\$ '000)	1,901,512	1,493,230	2,249,385
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	95	87	95
No. of students in tertiary education	2352	1234	2352
Function Cost (US\$ '000)	487,980	348,844	1,154,049
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	140	149	149
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	78,815	88,400	99,432
Cost of Workplan (US\$ '000):	6,875,757	6,251,439	8,430,126

Planned Outputs for 2012/13

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 18 SFG classrooms, 45 SFG pit latrine stances, procure 414 desks and 23 sets of teachers chairs and desks and Complete 6 classroom block at Namukooge P/S.

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

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

Vote: 561 Kaliro District

Workplan 6: Education

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

(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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	319,671	509,413	515,350
Other Transfers from Central Government	293,628	490,116	444,481
Transfer of District Unconditional Grant - Wage	26,018	19,272	21,737
Unspent balances – Other Government Transfers		25	
Unspent balances – Unconditional Grants	25	0	
Multi-Sectoral Transfers to LLGs			49,132
<i>Development Revenues</i>	23,300	8,195	26,524
LGMSD (Former LGDP)	1,260	1,395	1,400
Locally Raised Revenues	140	0	
Multi-Sectoral Transfers to LLGs			25,124
Other Transfers from Central Government	21,900	6,800	
Total Revenues	342,971	517,608	541,874
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	319,671	509,384	515,350
Wage	26,018	19,272	36,689
Non Wage	293,653	490,111	478,661
<i>Development Expenditure</i>	23,300	8,195	26,524
Domestic Development	23,300	8,195	26,524
Donor Development	0	0	0
Total Expenditure	342,971	517,579	541,874

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected total revenue for spending is 541,874,000 which is 58% more than last FY 342,971,000 department budget arising from the projected increase in URF allocations to the district, Urban and Community access roads, Multi

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

sectoral transfers to LLGs compared to last FY.

Recurrent Expenditure is projected to perform at 515,350,000, of which; 36,689,000 is for wage from UCG, 478,661,000 non wage, and 26,524,000 development from Uganda National Roads Authority is projected at 444,631,000 of which district roads projected to perform at 316,272,657=, road maintenance of urban roads in Kaliro Town council projected to perform at 83,045,541=, and the maintenance of community roads in subcounties is projected to perform at 45,293,145. The development grant expenditure is projected to perform at 26,524,000 from LGMSD and Multi sectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads periodically maintained			49
<i>Function Cost (US\$ '000)</i>	342,971	517,579	541,874
Cost of Workplan (US\$ '000):	342,971	517,579	541,874

Planned Outputs for 2012/13

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

Buyonjo - Kyani 12km,

Muli - Nansololo- Bulike 5 km,

Namukooge - Bulumba -Bumanya - Bulyakubi 20 km,

Namukooge -Nakyere 4km

Nawaikoke - Nsamule - Bulike 13km,

Buluya - Nansololo - Nantamali 9km,

Buvulunguti - Nawampiiti 8km,

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

Buzinge - Mailo - Kisanga 6km,

Naigazi - Takira 6km,

Bwayuya - Budehe - Bumanya 6km,

Makaya - Mwiga - Izinga - Budehe 8.5km,

Namwiwa - Kirama - Kikooge swamp 12.5km,

Nawaikoke T/c - Jalaja Landing site 3.3km,

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

Namukooge - Igulamubiri 6km

Kyabazinga's Palace - Bugoodo 7km,

Bupyana - Wangobo - Namwiwa 11km,

Budhehe - Kyani - Kyani Nyanza 10km,

Naigombwa - Kasokwe - Namugongo - Natwana 17 km

Gadumire - Panyoro 8km

Nagawolomboga - Kanankamba 5.5km

Bupyana - Wangobo - Namwiwa 3km

Nawaikoke - Buwangala 8km

Namwiwa - Kirama - Kikooge 3km

Namukooge - Bulumba - Bumanya - Bulyakubi road 20km,

2 Mobile crews (Emergency works to be done manually)

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

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

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

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Workplan 7a: Roads and Engineering

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

The Bridging of swamp crossings especially in CAIP-1 programme areas eg Makaiza swamp in Namwiwa, Beda swamp in Nawaikoke, Naigombwa swamp, etc. is a non funded priority area needing external intervention and not taken on yet by any partner,

The acquisition of a road Unit for the district is a waited commitment expected to be filled by the central government this FY.

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

1. shortage of funds

The district roadnet work cannot be fully maintained. Only a selection of a few roads according to priority can be done.

2. Lack of road equipment

If equipment were available we would deploy force account and increase on production since there will only purchase of inputs, maintenance of equipment and payment of wages only, while a contract would require recovery of taxes, charges, profits, etc.

3. swamp crossings

Most roads can easily be maintained and are motorable except the swamp crossings, which are difficult to maintain. And require higher cost to achieve the target.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,416	37,510	84,508
Sanitation and Hygiene	21,000	14,068	21,000
Locally Raised Revenues	2,500	0	2,500
Transfer of District Unconditional Grant - Wage	16,864	8,403	21,514
Multi-Sectoral Transfers to LLGs			39,494
Conditional Grant to Urban Water	20,052	15,039	0
<i>Development Revenues</i>	355,078	355,068	416,332
Other Transfers from Central Government	50	0	
Conditional transfer for Rural Water	355,028	355,018	416,332
Unspent balances – Conditional Grants		50	

Vote: 561 Kaliro District

Workplan 7b: Water

Total Revenues	415,494	392,578	500,840
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>60,416</i>	<i>37,510</i>	<i>84,508</i>
Wage	12,599	8,403	21,514
Non Wage	47,817	29,107	62,994
<i>Development Expenditure</i>	<i>355,078</i>	<i>354,958</i>	<i>416,332</i>
Domestic Development	355,078	354,958.055	416,332
Donor Development	0	0	0
Total Expenditure	415,494	392,468	500,840

Department Revenue and Expenditure Allocations Plans for 2012/13

The total revenue is projected to perform at ;500,840,000 which is 21 % more than 415,494,000 last FY department budget arising from increase in the funding from the centre from Conditional Grant to rural water, and Multisectoral transfers to LLGs this FY.

Recurrent expenditure is projected to perform at 84,508,000 of which ; Wage is 21,514,000; Non wage 62,994,000;

Development expenditure is projected to perform at 416,332,000 which is 78 % more than the 234,216,000 last FY department Development budget due to increased projected funding in the Rural Water grant from the centre .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

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Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	45	30	120
No. of water points tested for quality	120	120	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	0
No. of sources tested for water quality		0	100
No. of water points rehabilitated		1	2
% of rural water point sources functional (Shallow Wells)		0	4
No. of water pump mechanics, scheme attendants and caretakers trained	10	8	10
No. of water and Sanitation promotional events undertaken		0	17
No. of water user committees formed.	16	16	17
No. Of Water User Committee members trained	80	96	17
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		8	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	15
No. of public latrines in RGCs and public places		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	4
No. of deep boreholes drilled (hand pump, motorised)	12	4	15
No. of deep boreholes rehabilitated	12	1	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
Function Cost (US\$ '000)	415,494	392,468	500,840
Cost of Workplan (US\$ '000):	415,494	392,468	500,840

Planned Outputs for 2012/13

At HLG; 15 deepwells to be constructed, 4 shallow wells to be constructed, one public latrine in rural growth centres to be constructed, Domestic rain water harvesting facilities to be constructed, Five bicycles for the Hand pump mechanics, 12 water facilities to be repaired, water quality for 90 sources tested, One water quality testing kit procured, Supervision and monitoring, Stakeholder coordination meetings held, General operations done in the water office, Maintenance works for Bulumba Piped water system be done Soft ware activities meeting held.

AT LLGs; Payment made to the private service provider and related services/ costs, Water provided to all the 5 parishes in Kaliro T/C

(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, Addressing water supply in water stressed areas

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

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Workplan 7b: Water

1. High Inflation rates

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

2. Inadquate Funding

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

3. Deepening ground water table

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,113	49,972	81,645
Conditional Grant to PAF monitoring	934	657	1,800
District Unconditional Grant - Non Wage	5,431	1,397	11,265
Multi-Sectoral Transfers to LLGs			5,954
Transfer of District Unconditional Grant - Wage	54,821	36,328	54,738
Locally Raised Revenues	2,000	2,459	1,860
Conditional Grant to District Natural Res. - Wetlands	9,927	9,131	6,028
<i>Development Revenues</i>	95,575	16,290	19,911
District Unconditional Grant - Non Wage		3,000	3,935
LGMSD (Former LGDP)	7,241	7,250	11,800
Locally Raised Revenues	804	40	
Multi-Sectoral Transfers to LLGs			4,176
Other Transfers from Central Government	87,530	6,000	
Total Revenues	168,688	66,262	101,557
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,113	49,972	81,645
Wage	54,821	36,328	54,738
Non Wage	18,292	13,644	26,907
<i>Development Expenditure</i>	95,575	16,290	19,911
Domestic Development	95,575	16,289.6	19,911
Donor Development	0	0	0
Total Expenditure	168,688	66,262	101,557

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Projected revenue revenue is expected to perform at 101,556,000 from Local Revenue, Unconditional grant conditional PAF wetlands and PAF monitoring, Multisectoral transfers to LLGs, LGMSD which is 40 % less than 168,688,000. last FY department budget arising from the end of FIEFOC project funding. There was also a drastic fall in the wetland funding from 9,927,000 last FY to 6,028,000 this FY that is 39 % fall, which gap the district intends to cover using the UCG.

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Workplan 8: Natural Resources

Total recurrent Expenditure is projected to perform at 81,645,000 of which ; wage 54,738,000; Non wage 26,907,000 and development expenditure is projected to perform at 19,911,000 all from domestic revenues.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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)	100	80	50
Number of people (Men and Women) participating in tree planting days	200	1	300
No. of Agro forestry Demonstrations	4	2	0
No. of community members trained (Men and Women) in forestry management	500	188	150
No. of monitoring and compliance surveys/inspections undertaken	8	7	4
No. of Water Shed Management Committees formulated	4	4	4
No. of Wetland Action Plans and regulations developed	1	3	1
Area (Ha) of Wetlands demarcated and restored	5	0	4
No. of monitoring and compliance surveys undertaken		7	5
No. of new land disputes settled within FY	20	0	5
Function Cost (US\$ '000)	168,688	66,262	101,556
Cost of Workplan (US\$ '000):	168,688	66,262	101,556

Planned Outputs for 2012/13

At HLG; Hold Radio talk show to create awareness in forestry laws and policies
 Sensitizing communities on the viability of tree growing as a viable economic investment
 Procurement of nursery equipment and implements to raise seedlings for wetland restoration and establishment of woodlots in institutions
 Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities
 Sensitization and promotion of wise use and management of wetlands of Local communities and leaders,
 Finalization, dissemination, Popularization, operationalisation and enforcement of approved Kaliro District wetlands and Lakeshores management ordinance
 Monitoring wetlands encroachment and degradation
 Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the Entire district
 Production of structure plan for Namwiwa town board
 Sensitizations and operationalizing of the Town and Country Planning Act and Public Health Act
 Purchase of laptop computer for the wetlands office
 Purchase of office table in the wetlands office

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

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

Restoration of degraded wetlands by tree planting at kyanfuba landing site, Bumanya sub county, forestry and land sectors' activities need funding anticipated to be done under 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

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Workplan 8: Natural Resources

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

2. Cultivating political will and commitment in implementation

Political commitment is at times required to enforce and ensure compliance to Environment and Natural Resource laws and regulations

3. Inadequate funds in the department

Adequate funding to the sector especially environment, Land and forestry services which limits the extent of tackling critical issues in the communities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,120	83,962	131,990
Transfer of District Unconditional Grant - Wage	44,966	40,404	37,615
Conditional Grant to Community Devt Assistants Non	21,682	19,946	9,222
Unspent balances – Other Government Transfers		28	
Multi-Sectoral Transfers to LLGs			15,747
Other Transfers from Central Government		0	29,337
Conditional Grant to Functional Adult Lit	6,718	6,179	9,143
Locally Raised Revenues	2,806	0	755
District Unconditional Grant - Non Wage		0	4,420
Conditional transfers to Special Grant for PWDs	12,614	11,603	17,412
Conditional Grant to Women Youth and Disability Gr:	6,307	5,802	8,340
Unspent balances – UnConditional Grants	28	0	
<i>Development Revenues</i>	87,771	137,988	123,713
Donor Funding	35,270	34,643	44,261
LGMSD (Former LGDP)	3,890	6,200	3,892
Locally Raised Revenues		4	
Multi-Sectoral Transfers to LLGs			75,560
Other Transfers from Central Government	48,530	97,060	
Unspent balances – Conditional Grants	81	81	
Total Revenues	182,891	221,950	255,703
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,120	83,962	131,990
Wage	44,966	40,404	47,083
Non Wage	50,154	43,558	84,907
<i>Development Expenditure</i>	87,771	135,389	123,713
Domestic Development	52,501	103,099.605	79,452
Donor Development	35,270	32,290	44,261
Total Expenditure	182,891	219,352	255,703

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue is projected at 255,730,000 of which donor funding is 44,261,000, and the rest conditional grants from the centre and Multisectoral transfers to LLGs, LGMSD (CDDG), Local Revenue. This revenue is 40 % more than 182,891,000 last FY departmental budget of 2011/12 due to Multisectoral transfers to LLGs.

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Workplan 9: Community Based Services

Recurrent expenditure is projected to perform at 131,990,000 of which wage is projected at 47,083 and Non wage projected to perform at 84,907,000

Domestic Development expenditure is projected to perform at 79,452,000 and Donor Development at 44,261,000 this FY compared to 37,270,000 last FY due to increased commitment from donors.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	12	10	20
No. of Active Community Development Workers	24	59	3
No. FAL Learners Trained	1500	1000	1000
No. of children cases (Juveniles) handled and settled	30	7	30
No. of Youth councils supported	7	7	1
No. of assisted aids supplied to disabled and elderly community	12	11	10
No. of women councils supported	7	7	1
Function Cost (US\$ '000)	182,891	219,352	255,703
Cost of Workplan (US\$ '000):	182,891	219,352	255,703

Planned Outputs for 2012/13

At HLG;Community Development workers' operations facilitated in the 6LLGs, provided Community Based Rehabilitation (CBR) services to 400 PWDs in the 6LLGs, monitored and support supervised council activities (Women, youths, and disability) activities in the 6LLGs, provided support to OVC activities in the District under (SDS) programme, provided Functional Adult Literacy skills to local communities in the 6 LLGs, supported 5 PWDs associations through special grant, reduced prevalence on Gender Based Violence cases in communities, extended financial support to CDD parish groups in the 6 LLGs.

At LLGs;11 elderly and disabled supported,6 youth and, women councils supported,30 CDD groups formed and supported,procure 4 sets of oxen and ploughs,34 cases settled, 4 monitoring reports prepared.

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

Here under is just a list of unfunded priorities where the department needs interventions that the district has still failed to ably address. No one has come up to commit themselves to address this list or part.

Power connection to community based service department
Renovation of community departmental premises
Purchase of reconditioned vehicle for the departmental
Identification and assessment of cultural sites in the district

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

1. High staff turnover

This affected the execution of the planned activities likewise the expected outputs.

2.

Inadequate institutional capacity

This hinders effective community mobilization and empowerment

Vote: 561 Kaliro District

Workplan 9: Community Based Services

3. Inadequate transport

This limite adequate monitoring and support supervision to the lower cadres to ensure effective service delivery

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,398	41,082	48,982
Transfer of District Unconditional Grant - Wage	32,718	32,720	30,340
District Unconditional Grant - Non Wage	6,700	3,658	5,412
Locally Raised Revenues		0	1,860
Multi-Sectoral Transfers to LLGs			1,790
Conditional Grant to PAF monitoring	4,980	4,704	9,580
<i>Development Revenues</i>	9,760	39,043	12,250
Unspent balances – Conditional Grants	2,660	2,660	
District Unconditional Grant - Non Wage		0	3,647
LGMSD (Former LGDP)	6,390	25,684	7,503
Locally Raised Revenues	710	10,699	
Multi-Sectoral Transfers to LLGs			1,100
Total Revenues	54,158	80,125	61,232
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,398	41,082	48,982
Wage	32,718	32,720	30,340
Non Wage	11,680	8,362	18,642
<i>Development Expenditure</i>	9,760	38,959	12,250
Domestic Development	9,760	38,959.4	12,250
Donor Development	0	0	0
Total Expenditure	54,158	80,041	61,232

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue is 61,232,000 which is 13 % more than last fy budget of 54,158,000 arising from increased,UCG,PAF monitoring, LR and LGMSD grants allocations to support the vital Planning Unit activities and Multisectoral transfers to LLGs. 30,340

Recurrent expenditure is projected to perform at 48,982 ,000 of which ; Wage is 30,340,000, Non wage is 18,642,000

Development expenditure is projected to perform at 12,250,000: the development funding from LGMSD and Multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			

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Workplan 10: Planning

Function, Indicator	2011/12		2012/13
	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	12
No of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (UShs '000)	54,158	80,041	61,232
Cost of Workplan (UShs '000):	54,158	80,041	61,232

Planned Outputs for 2012/13

At HLG; Monitored development projects' and LGMSD reports, production of development plans, Local Government BFP, and budget, production of quarterly Performance Form B and OBT reports, 12 DTTC minutes produced, LGMSD assessment internal report produced, Data collection on LOGICS and others stored ICT equipment procured and maintained

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

Vehicle for the department

(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. Need for lap top computers

The department needs some two laptops for the staff to do work off the desk .

3. Limited funding

There is very limited funding to the department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,267	25,923	37,644
Transfer of District Unconditional Grant - Wage	19,887	12,741	15,294
District Unconditional Grant - Non Wage	7,075	11,507	7,259
Locally Raised Revenues	1,425	1,047	1,860
Multi-Sectoral Transfers to LLGs			11,631
Conditional Grant to PAF monitoring	880	628	1,600
<i>Development Revenues</i>	1,000	0	
District Unconditional Grant - Non Wage	1,000	0	

Vote: 561 Kaliro District

Workplan 11: Internal Audit

Total Revenues	30,267	25,923	37,644
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,267	25,923	37,644
Wage	19,887	12,741	21,410
Non Wage	9,380	13,182	16,234
<i>Development Expenditure</i>	1,000	0	0
Domestic Development	1,000	0	0
Donor Development	0	0	0
Total Expenditure	30,267	25,923	37,644

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue is projected to perform at 37,644,000 mainly from unconditional grant and LR which is all recurrent. It is more than last FY budget of 30,267,000 by 24 % due to Multisectoral transfers to LLGs to the department.

This expenditure is broken down as under: wage 21,410,000; Non wage 16,234,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	30/07/11	2	4
Date of submitting Quarterly Internal Audit Reports	30/07/11	15/05/12	30/11/13
Function Cost (US\$ '000)	30,267	25,923	37,644
Cost of Workplan (US\$ '000):	30,267	25,923	37,644

Planned Outputs for 2012/13

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

At LLGs; wage paid to staff, 4 quarterly audit reports produced by 30th day of the month preceding the quarter, 4 audit follow ups and recommendations.

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

Lack of vehicle

(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.

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	payment of salaries for the following staff for 12 months; principal Assistant Secretary, Assistant Chief Administrative Officer/ Senior Assistant Secretary, Senior Records Officer, Information Officer, Senior Office Supervisor, Stenographer Secretary, Stores Assistant, Office Typist, Telephone Operator, Office Attendant, Sub-county Chiefs/SAS, Parish Chiefs,drivers at the district.	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
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4 SDS set of District Management Committee (DMC) minutes in place

4 reports of DMC moitoring and supervision visits

1 fillinfg cabinet,video Camera,Laptop computer,Furniture for management at district Hqtrs

<i>Wage Rec't:</i>	153,142	<i>Wage Rec't:</i>	211,588	<i>Wage Rec't:</i>	197,089
<i>Non Wage Rec't:</i>	55,369	<i>Non Wage Rec't:</i>	41,788	<i>Non Wage Rec't:</i>	35,225
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,482	<i>Domestic Dev't</i>	5,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	208,511	Total	257,858	Total	238,014

Output: Human Resource Management

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	<p>Capacity building activities including; Career Development Post graduate diploma in Human Resource management one person, facilitation for accountants, stores officer for professional courses 6 people, Post Graduate Diploma in Project planning & mgt one person, Certificate in Administrative Law one person, in different training institutions Generic Sensitization in revenue mobilization in Local Governments-120 people, Training in Financial Management for non financial managers-100 people, Training in Legislation in local Governments & making of by-laws-100 people, Training in Public/Private Sector partnerships-65 people at district level. Discretionary Capacity Building needs assessment-150 people, Mentoring Lower Local Governments on HR management-80 people, Induction & Orientation of newly appointed Staff-45 people, sensitization of parents and religious leaders on education policies-150 people, Gender, Environment & HIV/AIDS awareness & mainstreaming -65 people, Training in LOGICS systems in Local Gov'ts-45 people, Training in Operation, maintenance & sustainability of investments.-45 people, Procurement of reference books for management and district councillors. 26 people, at district and lower local governments.</p> <p>3 Filling Cabinets for Registry (UCG) and 1 Bookshelf (personnel) procured</p>	<p>Capacity building activities including; Career Development Generic Discretionary Facilitation to Kampala on pay roll management and other HRM matters .</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>	5,800	<i>Non Wage Rec't:</i>	8,095	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	52,015	<i>Domestic Dev't</i>	47,737	<i>Domestic Dev't</i>	52,915
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,815	Total	55,832	Total	60,915

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (Current staff in post is 46% of the establishment; however health is at 84 % and education(primary) is at 100%)	50 (N/A)	62 (Filling posts upto 62% in the district)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: support supervision to 5 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke, internal assessment of Higher and lower local government, appraising the sub-county chiefs.

6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Higher and lower local government, internally assessed the sub-county chiefs appraised., Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,600	<i>Non Wage Rec't:</i>	7,622	<i>Non Wage Rec't:</i>	10,000
<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	5,600	Total	7,622	Total	10,000

Output: Public Information Dissemination

Non Standard Outputs: Facilitation to attend atleast 4 radio talk shows in Jinja, preparation of the district One news letter/brochure.

Facilitation to attend atleast 4 radio talk shows in Jinja, preparation of the district One news letter/brochure.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	1,722	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	1,722	Total	5,000

Output: Office Support services

Non Standard Outputs: Cleaning, provision of small office equipment and provision of break fast

<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>	810	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	810	Total	5,000

Output: Records Management

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>	280	<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	280	Total	0

Output: Information collection and management

Non Standard Outputs: Provision of internet services to the district, maintenance of the district web site (UCG) at district

Procure for office of CAO a Laptop (LDG) at district

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,300	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,300	Total	0	Total	0

Output: Procurement Services

Non Standard Outputs:

Placing adverts and production of reports and procurement related documentation.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	4,273	Non Wage Rec't:	9,701
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	0	Total	4,273	Total	9,701

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	66,091
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	144,757
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,654
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	233,502

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	()	()
No. of solar panels purchased and installed	()	()	()
No. of existing administrative buildings rehabilitated	()	()	()

Non Standard Outputs:

Continuation of Administration block at the district Plastering and finishing the apartment. At the district headquarters.

completion of prisons toilets (UCG) at district

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	19,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	19,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procure an executive table and chair for office of CAO (LDG) at district

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

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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				
	Domestic Dev't	1,400	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	1,400	Total	0

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/12 (annual report produced at the district level and submitted to MoFPED kampala)	30/07/13 (Annual report produced at the district level and submitted to MoFPED kampala)
Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assistants fuel and lubricants for the dept repair of computers,purchase of catridge, repaired furniture and machinery	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assistants fuel and lubricants for the dept repair of computers,purchase of catridge, repaired furniture and machinery

Wage Rec't:	82,640	Wage Rec't:	50,182	Wage Rec't:	70,319
Non Wage Rec't:	13,239	Non Wage Rec't:	36,560	Non Wage Rec't:	5,691
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	95,879	Total	86,742	Total	76,010

Output: Revenue Management and Collection Services

Value of LG service tax collection	6000000 (This money will be collected by the treasury dept at the district.)	12113000 (LST collected at district and LLgs)	9000000 (This money will be collected by the treasury dept at the district.)
Value of Hotel Tax Collected	0 ()	0 (N/A)	0 ()
Value of Other Local Revenue Collections	42800000 (other local revenues collected from various sources in the district ie Rural water Community Contribution , Loan Application Fees , Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales , Forestry fees and permits, Land fees ,Trading license, Market dues , Boat licensing ,fish movement permits, fish license, Bids Collections ,Development tax , Revenue from Financial institutions.)	152474000 (Collected at the district headquarters and sub countiesAt the district headquarters and sub counties)	4280000 (other local revenues collected from various sources in the district ie Rural water Community Contribution , Loan Application Fees , Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales , Forestry fees and permits, Land fees ,Trading license, Market dues , Boat licensing ,fish movement permits, fish license, Bids Collections ,Development tax , Revenue from Financial institutions. Mock fees from primary schools. PLE fees from non UPE pupils reveue from NAADS Contributuions etc)

Non Standard Outputs:	N/A			
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	18,788
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

2. Finance

	<i>Total</i>	10,000	<i>Total</i>	18,788	<i>Total</i>	10,000
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/06/11 (The draft Budget was presented to council at the district headquarters)	15/06/11 (These were approved by council at the district headquarters)	15/06/2012 (The draft Budget will be presented to council at the district headquarters)
Date of Approval of the Annual Workplan to the Council	30/04/11 (These were approved by council at the district headquarters)	30/04/11 (These were approved by council at the district headquarters)	15/04/2013 (These will be approved by council at the district headquarters)

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>	15,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<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	15,000	Total	0	Total	15,000

Output: LG Expenditure management Services

Non Standard Outputs:	allowances to staff in treasury dept ie CFO, finance officer, accountant, senior accounts assistants, secretaries and office attendants.	allowances to staff in treasury dept ie CFO, finance officer, accountant, senior accounts assistants, secretaries and office attendants.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	605	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	605	Total	8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/11 (The final accounts are prepared in the treasury dept at the district and submitted to the auditor generals office.)	15/09/11 (The final accounts are prepared in the treasury dept at the district and submitted to the auditor generals office.)	25/09/12 (The final accounts will be prepared in the treasury dept at the district and submitted to the auditor generals office.)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	855	<i>Non Wage Rec't:</i>	10,200
<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	10,200	Total	855	Total	10,200

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>	17,503
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	88,663
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,789
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	116,955

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs: burglar proofing for the treasury dept windows.

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)
	<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>	2,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,500	Total	0

2. Finance

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

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.

<i>Wage Rec't:</i>	213,674	<i>Wage Rec't:</i>	149,900	<i>Wage Rec't:</i>	215,572
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	87,475	<i>Non Wage Rec't:</i>	90,691
<i>Domestic Dev't</i>	2,123	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	215,797	Total	237,375	Total	309,513

Output: LG procurement management services

Non Standard Outputs:

24 DCC meetings held

24 DCC meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,148	<i>Non Wage Rec't:</i>	12,352	<i>Non Wage Rec't:</i>	5,786
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	7,148	<i>Total</i>	12,352	<i>Total</i>	5,786
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Output: LG staff recruitment services

Non Standard Outputs:	32 DSC meetings for recruitment, confirmation of staff in service and disciplinary action.			32 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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,278	<i>Non Wage Rec't:</i>	34,322	<i>Non Wage Rec't:</i>	30,911
	<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	44,278	Total	34,322	Total	30,911

Output: LG Land management services

No. of Land board meetings	10 (Land board meetings held at district headquarters)	0 (No meetings held)	()			
No. of land applications (registration, renewal, lease extensions) cleared	25 (25 applications for registration, renewal and lease extensions processed.)	10 (No applications approved)	25 (25 applications for registration, renewal and lease extensions processed.)			
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>	7,654	<i>Non Wage Rec't:</i>	4,535	<i>Non Wage Rec't:</i>	7,774
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,654	Total	4,535	Total	7,774

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (meetings held at district level.)	3 (6 meetings held in the financial year)	12 (Review reports produced at district level.)			
No. of LG PAC reports discussed by Council	24 (PAC reports produced)	0 (N/A)	24 (PAC reports produced at district)			
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>	14,981	<i>Non Wage Rec't:</i>	11,611	<i>Non Wage Rec't:</i>	14,561
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,981	Total	11,611	Total	14,561

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings by DEC, 6 meetings by council and 6 by sectoral committees. 4 quarterly monitoring and supervision reports.		8 quarterly DEC monitoring and reports for LGMSDP and PAF 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>	70,912	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,910	<i>Domestic Dev't</i>	2,124
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,912	Total	1,910	Total	6,124

Output: Standing Committees Services

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>	2,390	<i>Non Wage Rec't:</i>	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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	2,390	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>	12,188
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,057
<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	62,245

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: procurement of a modem and a printer for clerk to council at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	950	<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	950	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of office furniture and a fridge for chairperson's office at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	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	1,500	Total	0	Total	0

Output: Other Capital

Non Standard Outputs: Procurement of court of arms, gown for speaker, one filing cabinet and bookshelf 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	18 (layer chicks; pine apple suckers; orange seedlings; KTB bee hives; red beauty and sere Yams, 4028 Hoes,	18 (84 Heifers, 22106kg of G. nuts, 113kg of Rice, 47 Bulls/Oxen, 900	18 (orange seedlings; g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds;
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

nut three g nuts; pig lets; Cassava cuttings; goats; local cattle; animal feeds; fish fry; coffee husks; mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals;(Quantification shall be at procurement))

755kg of Soya bean, 1160 Broilers, 614 Goats, 280 Piglets, 135kg of DAP, 4350kg of Maize, 284 bottles of Dimethoate, 3000 Fish fry, Fencing materials, 900kg Fish feeds, 76 Pullets, 4 Turkeys, 360 Banana suckers, 10 Ox ploughs, 5L Supergrow, 1 Spray pump, 16.5kg of Furadan, 1160kg of Pig feeds, 170kg of Beans, 34 blocks of Lick salt, 34 bottles Supertix And 34 bottles Wormicides 650kgs of feeds and 9 bags of charcoal, 900 layers.)

mango seedlings; pumps; acaricides; ox-ploughs; agro chemicals; maize seeds; Hoes; Fertilizers; antibiotics; Banana suckers; beans; local pullets; soya beans; turkeys; dewormers; rice seeds in all villages)

Non Standard Outputs:

NA

<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>	356,002	<i>Domestic Dev't</i>	248,757	<i>Domestic Dev't</i>	269,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	356,002	Total	248,757	Total	269,194

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums: 6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire sub counties and Kaliro Town Council) and Nawaikoke) 6 (Kaliro TC, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke) 6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)

No. of farmers receiving Agriculture inputs: 3604 (In all the 377 villages) 1914 (All villages) 1948 (All villages)

No. of farmer advisory demonstration workshops: 64 (In all the 36 Parishes) 16 (Subcounty and parish levels) 68 (All parishes)

No. of farmers accessing advisory services: 12000 (In all the 377 villages) 7365 (All parishes) 15000 (All villages)

Non Standard Outputs: Payment salaries for one DNC 35,535; 6 SNCs 75,600; 12 AASPs 129,600 at the district and subcounties. Set up 34 demonstration sites at parish level; farmer mobilisation at village level; farmer training at village level; Selection of food security and market oriented farmer at village and parish levels; Foramation of village and parish procurement committees.

<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>	240,734	<i>Domestic Dev't</i>	357,007	<i>Domestic Dev't</i>	240,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,734	Total	357,007	Total	240,735

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<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>	812
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,212

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 NAADS vehicle and 6 motor cycles maintained at subcounty and at district

1 NAADS vehicle and 6 motor cycles maintained and operated fuel and lubricants for the NAADS vehicles / motor cycles procured at subcounty and at district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	8,590	<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	8,590	Total	10,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Data storage devices procured anti virus soft ware procured and installed repair and maintenance of 2 NAADS computers ,printer and camera done news papers and small office equipments, procure one laptop computer 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>	6,223	<i>Domestic Dev't</i>	6,722
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,722	Total	6,223	Total	6,722

Output: Other Capital

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

4. Production and Marketing

Non Standard Outputs:	<p>4 quarterly planning meetings held at district and subcounty levels. 1 annual constituency review meeting held at constituency level. Assorted districtwide research/extension activities carried out. 1 DARST team facilitated for R&D implementation. 6 SNCs capacity developed at district level. 12 AASPs capacity developed at district level. NAADS activities properly coordinated by the DPO's office. Service providers for FID support services contracted at district level. 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. 68 CBFS supported and facilitated. 6 group promoters recruited and facilitated.</p>	<p>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.</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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,064	<i>Domestic Dev't</i>	92,681	<i>Domestic Dev't</i>	140,266
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,064	Total	92,681	Total	140,266

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	-salary for all Production staff paid at district level. -4 Reports and workplans made and submitted to council - 4 Consultative visits made to ministry. 4 quarterly PMA / NAADS monitoring reports prepared. 4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariat 10 SACCOs supervised, monitored and back stopped; Extension of water to Production office; Purchase and maintenance of internet modem; Procurement of overhead projector; mainstreaming environment gender and other crosscutting issues	-salary for all Production staff paid at district level. -4 Reports, 1 BFP and 1 annual & 4 quarterly workplans/budgets made and submitted to council, CAO, MAAIF, MFPED - 4 Consultative visits made to ministry. 4 quarterly PMA / NAADS monitoring reports prepared. 4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariat 10 SACCOs supervised, monitored and back stopped; maintenance of internet modem; mainstreaming environment gender and other crosscutting issues; completion of installation of water to office; procurement of veterinary obstetrical kit; supervision and backstopping of staff; coordination of departmental activities; maintenance of utilities; appraisal of staff; payment of retention on works; 4 staff meetings	
	<i>Wage Rec't:</i> 79,371	<i>Wage Rec't:</i> 71,057	<i>Wage Rec't:</i> 75,844
	<i>Non Wage Rec't:</i> 8,171	<i>Non Wage Rec't:</i> 6,269	<i>Non Wage Rec't:</i> 8,764
	<i>Domestic Dev't</i> 8,586	<i>Domestic Dev't</i> 4,986	<i>Domestic Dev't</i> 8,736
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,128	Total 82,312	Total 93,344

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No facilities will be constructed.) 0 (NA)	0 (No funds)
Non Standard Outputs:	multiplication garden 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 food security materials; Mainstreaming environment, gender and other crosscutting issues; 8 supervision and monitoring visits made; Expansion pineapple multiplication gardens by 0.5 acres; Expansion cassava multiplication gardens by 10 acres	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

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	5,588	<i>Non Wage Rec't:</i>	3,077	<i>Non Wage Rec't:</i>	5,412
<i>Domestic Dev't</i>	22,849	<i>Domestic Dev't</i>	23,620	<i>Domestic Dev't</i>	12,614
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,437	Total	26,697	Total	18,026

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No functional dips in the District.)	398 (cattle at NN farm namankaada village , namugongo s/c)	800 (Namalemba/Nabikooli farm,in Namukoge and Nabikooli Parishes, only cattle)
No. of livestock by type undertaken in the slaughter slabs	2000 (1,400 in Kaliro Town Council and 600 in Bulumba Cattle only)	737 (605 cattle & 132 goats)	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)
No. of livestock vaccinated	20 (5 Kyani Parish, 5 Bumanya Parish, 5 Kasokwe Parish and 5 Namukoge Parish.)	267604 (all the 35 parishes for NCD, Rabies, LSD, tryps, gumboro , worms, rabies pour on, F/yphoid)	150000 (whole district at the 34 pariishes at parish level.)
Non Standard Outputs:	-4 Vaccinations done (FMD, CBPP, LSD, Rabies, Brucellosis etc) -Disease control -1 animal clinic established -Live stock regulations enforced (4 chek points set up) -Statistical data collected -4 Quarterly review meetings held -12 Monitoring and supervision visits done -Development of disease control infrastructure (1 postmortem chit, 1 centrifuge, 6 iceboxes, 6 ice flasks, reagents, disinfectants, 1 cattle crush at the livestock market) - 4 quarterly reports made; Surveillance for bird flue; sensitisation and awareness creation on bird flue; application of pouron acaricide; Treatment against trypanosomiasis; Equipment maintained and serviced; Procurement of 6 male breeding goats; 1 laboratory room constructed; Stakeholders sensitised and made aware on the importance of statistics		4 Vaccinations done (FMD, CBPP, LSD, Rabies, Brucellosis etc) -Disease control -Live stock regulations enforced (4 chek points set up) -Statistical data collected -4 Quarterly review meetings held -12 Monitoring and supervision visits done -Development of disease control infrastructure (1 surgical kit, 6 iceboxes, 6 ice flasks, reagents, disinfectants, 34 temporary cattle crushes at the parishes) - 1 annual +4 quarterly 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 Maaf; 4 sets of protective field ware/gear 1 external Disk drive.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,970	<i>Non Wage Rec't:</i>	6,994	<i>Non Wage Rec't:</i>	28,254
<i>Domestic Dev't</i>	13,921	<i>Domestic Dev't</i>	15,111	<i>Domestic Dev't</i>	13,798
<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>	2011/12		2012/13	
	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)

4. Production and Marketing

	<i>Total</i>	20,891	<i>Total</i>	22,105	<i>Total</i>	42,052
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Output: Fisheries regulation

Quantity of fish harvested	40000 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	0 (NA)	40000 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)
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No. of fish ponds stocked	60 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	5 (Namwiwa, gadumire, namugongo and KTC with 10200 fish fry)	60 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)
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No. of fish ponds constructed and maintained	10 (2 in Saaka Parish, 2 Namwiwa Parish in Namwiwa s/c, 1 in Kasokwe Parish in Namugongo s/c, 3 in Buyunga Parish, 2 Lumbuye Parish in Kaliro T/C.)	0 (NA)	10 (all LLGS)
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Non Standard Outputs:	- Training of fish farmers; Establishment of fish check points; Visits to fish hatcheries; Carry out lake patrols; Quarterly collection of statistical data; Hold quarterly review meetings; compile and submit quarterly reports; Carry out 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 30 fish farmers trained in fish farming 8 inspection visits to the hatchery done. 5 community projects assisted under SLM project; 12000 fish fry procured; 2 visits to Ministry headquarters made; 1 set of protective ware purchased; 32 life jackets procured;	- 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; 4 visits to Ministry headquarters made;	1 Digital camera bought Completion of payment for the Laptop procured in FY 2010/11.
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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>	6,006	<i>Non Wage Rec't:</i>	6,249	<i>Non Wage Rec't:</i>	6,656
<i>Domestic Dev't</i>	7,717	<i>Domestic Dev't</i>	7,097	<i>Domestic Dev't</i>	208,012
<i>Donor Dev't</i>	200,000	<i>Donor Dev't</i>	41,644	<i>Donor Dev't</i>	0
Total	213,723	Total	54,990	Total	214,668

Output: Vermin control services

No. of parishes receiving anti-vermin services	4 (Saaka, Panyolo, Busulumba and Gadumire Parishes.)	5 (panyolo, kisinda, lubuulo, bukumakoola and saaka)	4 (Saaka, Panyolo, Busulumba and Gadumire Parishes.)
Number of anti vermin operations executed quarterly	12 (Saaka Parish in Namwiwa s/c, Panyolo, Busulumba and Gadumire Parishes in Gadumire s/c.)	11 (saaka, panyolo, and kisinda, lubuulo, bukumankoola)	12 (Gadumire sub county and Namwiwa sub counties)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 made; One 1-stance pit latrine constructed at Production office; Assorted vermin hunted down		-12 reconnaissance visits done -Statistical data collected - 4quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community awareness 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> 1,581	<i>Non Wage Rec't:</i> 1,337	<i>Non Wage Rec't:</i> 1,512	
	<i>Domestic Dev't</i> 2,189	<i>Domestic Dev't</i> 1,899	<i>Domestic Dev't</i> 1,848	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,770	Total 3,236	Total 3,360	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	190 (In all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)	4690 (all su counties b district and MAAIF (STATFA project))	153 (in all the 6 LLGs of 38 Bumanya,28 Namugongo38 ,Nawaikoke,38 Gadumire,38 Namwiwa, 10 Kaliro T/C)	
Non Standard Outputs:	191 tse tse traps procured and deployed Statistical data collected - 4quarterly reports made. 4 Tse Tse density monitoring visits done 80 farmers trained in bee farming.		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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,364	<i>Non Wage Rec't:</i> 2,958	<i>Non Wage Rec't:</i> 3,122	
	<i>Domestic Dev't</i> 4,910	<i>Domestic Dev't</i> 3,800	<i>Domestic Dev't</i> 12,815	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,274	Total 6,758	Total 15,937	

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)
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Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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 trade sensitisation meetings organised at the district/Municipal Council	(0)	(0)	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)
No of awareness radio shows participated in	(0)	(0)	1 (local radio stations)
No of businesses issued with trade licenses	(0)	(0)	(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.)
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>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>	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	0	Total	0	Total	755

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12	2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Payment of Salaries to 115 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>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>
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
	24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)		24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs for ART testing (STAR EC)	
	24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)		24 bi monthly support to facilitate HWs transport blood samples to referral hospitals labs from lower health Units for; DBSQCR testing for EID (STAR EC)	
	<i>Wage Rec't:</i> 778,124	<i>Wage Rec't:</i> 697,225	<i>Wage Rec't:</i> 820,766	
	<i>Non Wage Rec't:</i> 38,373	<i>Non Wage Rec't:</i> 72,998	<i>Non Wage Rec't:</i> 37,693	
	<i>Domestic Dev't</i> 6,300	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 53,886	<i>Donor Dev't</i> 119,824	<i>Donor Dev't</i> 240,887	
	Total 876,683	Total 890,047	Total 1,099,346	

5. Health

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	2400 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)	941 (941 inpatients who visited the NGO facilities.)	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Deliveries conducted at Budini HC III and Nabigwali HC II)	656 (656 Deliveries were conducted in NGO facilities)	()
Number of outpatients that visited the NGO hospital facility	4000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikohe Flep HC II)	16083 (16083 Out Patients attended NGO facilities.)	()
Non Standard Outputs:	3200 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikohe Flep HC II.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,378	<i>Non Wage Rec't:</i> 28,866	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,378	Total 28,866	Total 0

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	0 (N/A)	3200 (3200 children immunised against DPT 3 in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikohe Flep HC II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	0 (N/A)	1000 (Deliveries conducted at Budini HC III and Nabigwali HC II)
Number of inpatients that visited the NGO Basic health facilities	()	0 (N/A)	2400 (In patients admitted in the H/units of Budini H/C III Nabigwali H/C III)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of outpatients that visited the NGO Basic health facilities	()	0 (N/A)	4000 (Patients seen in Budini HCIII, Nabigwali HCII, Buyuge HCII, Kaliro Flep, Nawampiti DORUDO HC II, Nawaikoke Flep HC II)
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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>	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	0	Total	0	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.)	152 (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.)	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.)
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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)	123 (One CME per month for every Government Health Facility (11 units).)	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)
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Number of outpatients that visited the Govt. health facilities.	208000 (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.)	125427 (125427 out patients have so far visited Government Health Facilities for the last nine months.)	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.)
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Number of inpatients that visited the Govt. health facilities.	2800 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII)	6995 (6995 inpatients have so far visited the Government Health Facilities for the last nine months)	3000 (Patients admitted in the following health units for services : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII)
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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.)
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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)	2118 (2118 deliveries have so far been conducted in the Government Health Facilities for the last nine months.)	36000 (Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Nawampiti HCII, HCII Kyani nyanza H/C II)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<p>%age of approved posts filled with qualified health workers</p>	<p>92 (84% of approved posts filled with qualified health workers in the following health units : Bumanya HCIV, Namugongo HCIII, Nawaikoke HCIII, Gadumire HCIII, Namwiwa HCIII, Kasokwe HCII, Nabikooli HCII, Nawampiti HCII, Kaliro Town council HCII.)</p>	<p>92 (84% of approved posts filled with qualified health workers.)</p>	<p>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.)</p>
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<p>%of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>51 (VHTs were trained in the following villages</p> <p>Bumanya : training covered 30 villages.</p> <p>Namwiwa : training covered 30 villages.</p> <p>Namugongo : training covered 45 villages</p> <p>Gadumire : training covered 44 villages.</p> <p>In total 845 VHTs were trained.)</p>	<p>78 (The percentage of villages with trained VHTs is as follows:</p> <p>Bumanya 53% of villages have trained VHTs</p> <p>Namugongo 100% of villages have trained VHTs</p> <p>Nawaikoke 16% of villages have trained VHTs</p> <p>Namwiwa 100% of villages have trained VHTs</p> <p>Kaliro T/C 100% of villages have trained VHTs</p> <p>Gadumire 100% of villages have trained VHTs)</p>	<p>49 (VHTs were trained in the following villages</p> <p>Bumanya : training covered 30 villages.</p> <p>Namwiwa : training covered 30 villages.</p> <p>Namugongo : training covered 45 villages</p> <p>Gadumire : training covered 44 villages.</p> <p>In total 845 VHTs were trained.)</p>
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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>	83,500	<i>Non Wage Rec't:</i>	70,100	<i>Non Wage Rec't:</i>	83,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,500	Total	70,100	Total	83,500

Output: Standard Pit Latrine Construction (LLS.)

<p>No. of new standard pit latrines constructed in a village</p>	<p>()</p>	<p>()</p>	<p>1 (Construction of pit latrine at Buyinda HC II)</p>
<p>No. of villages which have been declared Open Deafecation Free(ODF)</p>	<p>()</p>	<p>()</p>	<p>()</p>

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>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,006
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	52,006

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of medical store at District.		Completion of medical store at District.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	26,418
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,000	Total	26,418

Output: Office and IT Equipment (including Software)

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>	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
	Total	0	Total	2,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			Procurement of mattresses and beds 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>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000

Output: Other Capital

Non Standard Outputs:	Provision of solar to OPD and staff house at Kyani Nyanza HC II. From LDG			
	Provision of electricity to Bumanya HC IV. From LDG			
	Provision of a water tank to OPD at Kyani Nyanza HC II. From LDG			
	Payment for construction of staff house at Kyani Nyanza HC II. From Local Revenue			
	Payment for LDG construction retentions for staff house in Namwiwa HC III and latrine construction at Namugongo HC III. From LDG			
	Payment for PHC Devt retentions for Buyinda HC II, Nabikooli HC II and the medical store			
	<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	0

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<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>	38,300	<i>Domestic Dev't</i>	47,153	<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	38,300	Total	47,153	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (N/A)	()
No of healthcentres constructed	2 (Completion of OPD with 4 stance pit latrine; construction of staff house with a 2 stance pit latrine plus a placenta pit at Buyinda HC II and Nabikooli H/CII)	2 (Completion of OPD Buyinda HC II and Nabikooli HCII)	1 ()

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>	67,268	<i>Domestic Dev't</i>	32,819	<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	67,268	Total	32,819	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	()
No of staff houses constructed	2 (Completion of payment for construction of staff house at Kyani Nyanza HCII and of staff house at Namwiwa HCIII retention.)	1 (Construction of staff house at Buyinda HC II in Namwiwa S/C)	1 (Renovation of staff house at Namwiwa HC III and a 2-Stance pit latrine.)

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>	7,700	<i>Domestic Dev't</i>	64,080	<i>Domestic Dev't</i>	51,268
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,700	Total	64,080	Total	51,268

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	968 (968 Primary teachers paid salaries in 89 government aided primary schools in the district.)	992 (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)	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)
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
		NABITENDE COPE 2	NABITENDE COPE 2
		BUDEHE P/S 7	BUDEHE P/S 7
		KAHANGO P/S 8	KAHANGO P/S 8
		KYANI - NYANZA 7	KYANI - NYANZA 7
		NABITENDE C/U P/S 7	NABITENDE C/U P/S 7
		BWITE P/S 8	BWITE P/S 8
		BUPYANA P/S 15	BUPYANA P/S 15
		BUSULUMBA P/S 20	BUSULUMBA P/S 20
		BUTAMBALA 10	BUTAMBALA 10
		BUYUGE P/S 15	BUYUGE P/S 15
		GADUMIRE P/S 15	GADUMIRE P/S 15
		KISINDA P/S 11	KISINDA P/S 11
		LUBUULO P/S 13	LUBUULO P/S 13
		PANYOLO P/S 15	PANYOLO P/S 15
		LUBULO COPE 2	LUBULO COPE 2
		ISALO P/S 9	ISALO P/S 9
		KIBANDA P/S 7	KIBANDA P/S 7
		NAMUNTU P/S 7	NAMUNTU P/S 7
		NAKABOKO P/S 7	NAKABOKO P/S 7
		BUGADA P/S 7	BUGADA P/S 7
		KIBEMBE P/S 7	KIBEMBE P/S 7
		KAMUTAKA P/S 7	KAMUTAKA P/S 7
		BUGOODO P/S 14	BUGOODO P/S 14
		BWAYUYA P/S 8	BWAYUYA P/S 8
		KALIRO DEM. P/S 17	KALIRO DEM. P/S 17
		KANANKAMBA P/S 14	KANANKAMBA P/S 14
		KASOKWE P/S 13	KASOKWE P/S 13
		NAMUKOOGA P/S 18	NAMUKOOGA P/S 18
		ST.GONZAGA BUGONZA 13	ST.GONZAGA BUGONZA 13
		ZIBONDO P/S 12	ZIBONDO P/S 12
		IGULAMUBIRI P/S 9	IGULAMUBIRI P/S 9
		BUYODI P/S 9	BUYODI P/S 9
		BUTONGOLE P/S 10	BUTONGOLE P/S 10
		BUGODA P/S 7	BUGODA P/S 7
		BUTEGE CATHOLIC 9	BUTEGE CATHOLIC 9
		BULAGO P/S 9	BULAGO P/S 9
		BUYINDA P/S 9	BUYINDA P/S 9
		IZINGA P/S 9	IZINGA P/S 9
		KAKOSI P/S 9	KAKOSI P/S 9
		KIRAMA FELLOWSHIP P/S 13	KIRAMA FELLOWSHIP P/S 13
		MADIBIRA P/S 12	MADIBIRA P/S 12
		NAMULUNGU PARENTS 9	NAMULUNGU PARENTS 9
		NAMWIWA P/S 17	NAMWIWA P/S 17
		SAAKA P/S 9	SAAKA P/S 9
		ST.LULIANA NAMEJJE P/S 12	ST.LULIANA NAMEJJE P/S 12
		WANGOBO P/S 11	WANGOBO P/S 11
		SAAKA COPE 2	SAAKA COPE 2
		BUSAMBEKU P/S 8	BUSAMBEKU P/S 8
		BUKONDE P/S 9	BUKONDE P/S 9
		KANABUGO P/S 9	KANABUGO P/S 9
		KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9
		BUKAMBA P/S 15	BUKAMBA P/S 15
		BULIKE P/S 11	BULIKE P/S 11
		BULUYAMOSLEM P/S 9	BULUYAMOSLEM P/S 9
		BULUYA PARENTS P/S 11	BULUYA PARENTS P/S 11
		BUPEENI P/S 11	BUPEENI P/S 11
		BUVULUNGUTI P/S 16	BUVULUNGUTI P/S 16
		BUWANGALA P/S 10	BUWANGALA P/S 10
		MUHIRA P/S 10	MUHIRA P/S 10
		NAMAWA P/S 11	NAMAWA P/S 11

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

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

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
No. of qualified primary teachers	968 (968 teachers are qualified in the district)	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 NAMUKOOGEE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11	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 NAMUKOOGEE P/S 18 ST.GONZAGA BUGONZA 13 ZIBONDO P/S 12 IGULAMUBIRI P/S 9 BUYODI P/S 9 BUTONGOLE P/S 10 BUGODA P/S 7 BUTEGE CATHOLIC 9 BULAGO P/S 9 BUYINDA P/S 9 IZINGA P/S 9 KAKOSI P/S 9 KIRAMA FELLOWSHIP P/S 13 MADIBIRA P/S 12 NAMULUNGU PARENTS 9 NAMWIWA P/S 17 SAAKA P/S 9 ST.LULIANA NAMEJJE P/S 12 WANGOBO P/S 11

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

		SAAKA COPE 2	SAAKA COPE 2	
		BUSAMBEKU P/S 8	BUSAMBEKU P/S 8	
		BUKONDE P/S 9	BUKONDE P/S 9	
		KANABUGO P/S 9	KANABUGO P/S 9	
		KIWA-NABUZI P/S 9	KIWA-NABUZI P/S 9	
		BUKAMBA P/S 15	BUKAMBA P/S 15	
		BULIKE P/S 11	BULIKE P/S 11	
		BULUYAMOSLEM P/S 9	BULUYAMOSLEM P/S 9	
		BULUYA PARENTS P/S 11	BULUYA PARENTS P/S 11	
		BUPEENI P/S 11	BUPEENI P/S 11	
		BUVULUNGUTI P/S 16	BUVULUNGUTI P/S 16	
		BUWANGALA P/S 10	BUWANGALA P/S 10	
		MUHIRA P/S 10	MUHIRA P/S 10	
		NAMAWA P/S 11	NAMAWA P/S 11	
		NANGALA P/S 10	NANGALA P/S 10	
		NANSOLOLO P/S 14	NANSOLOLO P/S 14	
		NANTAMAALI P/S 12	NANTAMAALI P/S 12	
		NAWAIKOKE MIXED P/S 21	NAWAIKOKE MIXED P/S 21	
		NAWAMPITI P/S 14	NAWAMPITI P/S 14	
		NSAMULE P/S 12	NSAMULE P/S 12	
		NAWAMPITI COPE 2	NAWAMPITI COPE 2	
		MWANGHA C/U P/S 9	MWANGHA C/U P/S 9	
		LUGONYOLA P/S 9	LUGONYOLA P/S 9	
		KITEGA CATHOLIC P/S 13	KITEGA CATHOLIC P/S 13	
		BUDINI BOYS P/S 15	BUDINI BOYS P/S 15	
		BUDINI GIRLS P/S 22	BUDINI GIRLS P/S 22	
		KALIRO C.O.U. P/S 20	KALIRO C.O.U. P/S 20	
		BUKUMANKOLA P/S 15	BUKUMANKOLA P/S 15	
		BUDINI C/U P/S 9)	BUDINI C/U P/S 9)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	3,616,368	<i>Wage Rec't:</i> 3,680,494	<i>Wage Rec't:</i> 3,893,792
	<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>	1,012	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,061
	<i>Donor Dev't</i>	5,770	<i>Donor Dev't</i> 5,770	<i>Donor Dev't</i> 0
	Total	3,623,150	Total 3,686,264	Total 3,904,853

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	368 (368 pupils drop out of school)	541 (BUDINI GIRLS P/S3 KALIRO C.O.U. P/S4 BUKUMANKOLA P/S5 BUDINI C/U P/S6 BUGODOO P/S9 BWAYUYA P/S2 KALIRO DEM. P/S1 KANANKAMBA P/S2 KASOKWE P/S3 NAMUKOOGE 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	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
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Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	KAKOSI P/S2		BUPYANA P/S7
	KIRAMA FELLOWSHIP P/S5		BUSULUMBA P/S8
	MADIBIRA P/S2		BUTAMBALA9
	NAMULUNGU PARENTS		BUYUGE P/S2
	BUWANGALA P/S2		GADUMIRE P/S3
	MUHIRA P/S6		KISINDA P/S4
	NAMAWA P/S2		LUBUULO P/S2
	NANGALA P/S6		PANYOLO P/S7
	NANSOLOLO P/S2		LUBULO COPE2
	NANTAMAALI P/S4		ISALO P/S2
	NAWAIKOKE MIXED P/S1		KIBANDA P/S2
	NAWAMPITI P/S2		NAMUNTU P/S12
	BUDINI GIRLS P/S3		NAKABOKO P/S2
	KALIRO C.O.U. P/S4		BUGADA P/S10
	BUKUMANKOLA P/S5		KIBEMBE P/S9
	BUDINI C/U P/S6		KAMUTAKA P/S5
	BUGOODO P/S9		BUDINI BOYS P/S2
	BWAYUYA P/S2		BUDINI GIRLS P/S3
	KALIRO DEM. P/S1		KALIRO C.O.U. P/S4
	KANANKAMBA P/S2		BUKUMANKOLA P/S5
	KASOKWE P/S3		BUDINI C/U P/S6
	NAMUKOOGEE P/S4		BUGOODO P/S9
	ST.GONZAGA BUGONZA 5		BWAYUYA P/S2
	ZIBONDO P/S2		KALIRO DEM. P/S1
	IGULAMUBIRI P/S8		KANANKAMBA P/S2
	BUYODI P/S7		KASOKWE P/S3
	BUTONGOLE P/S6		NAMUKOOGEE P/S4
	BUGODA P/S5		ST.GONZAGA BUGONZA 5
	BUTEGE C/U 4		ZIBONDO P/S2
	BULAGO P/S3		IGULAMUBIRI P/S8
	BUYINDA P/S2		BUYODI P/S7
	IZINGA P/S1		BUTONGOLE P/S6
	KAKOSI P/S2		BUGODA P/S5
	KIRAMA FELLOWSHIP P/S5		BUTEGE C/U 4
	MADIBIRA P/S2		BULAGO P/S3
	NAMULUNGU PARENTS 2)		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

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

NANSOLOLO P/S2
 NANTAMAALI P/S4
 NAWAIKOKE MIXED P/S1
 NAWAMPITI P/S2
 NSAMULE P/S3
 NAWAMPITI COPE4
 MWANGHA C/U P/S5
 LUGONYOLA P/S10
 KITEGA CATHOLIC P/S3)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. of pupils enrolled in UPE	48,654 (48,654 pupils benefiting from UPE in 89 government aided primary schools	52376 (BUJJEJJE P/S621 BULUMBA P/S1111 BULYAKUBI P/S668 BUMANYA P/S792 BUSALAMUKA P/S616 BUYONJO P/S1048 IHAGALO P/S635 KALALU C/U P/S437 KANAMBATIKO P/S611 KYANI P/S738 KYANFUBBA P/S781 NABIGWALI P/S1078 NAMUSOLO P/S529 NKONTE P/S553 NABITENDE COPE60 BUDEHE P/S419 KAHANGO P/S493 KYANI - NYANZA462 NABITENDE C/U 263 BWITE P/S458 BUPYANA P/S965 BUSULUMBA P/S1106 BUTAMBALA513 BUYUGE P/S856 GADUMIRE P/S885 KISINDA P/S760 LUBUULO P/S1045 PANYOLO P/S864 LUBULO COPE82 ISALO P/S394 KIBANDA P/S255 NAMUNTU P/S334 NAKABOKO P/S230 BUGADA P/S277 KIBEMBE P/S344 KAMUTAKA P/S460 BUGOODO P/S672 BWAYUYA P/S479 KALIRO DEM. P/S820 KANANKAMBA P/S689 KASOKWE P/S564 NAMUKOOG P/S988 ST.GONZAGA BUGONZA 673 ZIBONDO P/S613 IGULAMUBIRI P/S261 BUYODI P/S232 BUTONGOLE P/S612 BUGODA P/S427 BUTEGE C/U 422 BULAGO P/S353 BUYINDA P/S619 IZINGA P/S676 KAKOSI P/S596 KIRAMA FELLOWSHIP P/S789 MADIBIRA P/S665 NAMULUNGU PARENTS 364 NAMWIWA P/S709 SAAKA P/S449 ST.LULIANA NAMEJJE P/S645 WANGOBO P/S613	52376 (BUJJEJJE 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 NAMUKOOG 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

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

IZINGA P/S473	SAAKA COPE60	SAAKA P/S3158999
KAKOSI P/S481	BUSAMBEKU P/S355	ST.LULIANA NAMEJJE P/S4145110
KIRAMA FELLOWSHIP P/S704	BUKONDE P/S406	WANGOBO P/S3984112
MADIBIRA P/S605	KANABUGO P/S269	SAAKA COPE1201871
NAMULUNGU PARENTS 438	KIWA-NABUZI P/S455	BUSAMBEKU P/S2686068
NAMWIWA P/S586	BUKAMBA P/S691	BUKONDE P/S2942658
SAAKA P/S444	BULIKE P/S516	KANABUGO P/S2253387
ST.LULIANA NAMEJJE P/S557	BULUYA MOSLEM P/S308	KIWA-NABUZI P/S3189186
WANGOBO P/S568	BULUYA PARENTS P/S637	BUKAMBA P/S4376544
SAAKA COPE80	BUPEENI P/S307	BULIKE P/S3496088
BUSAMBEKU P/S444	BUVULUNGUTI P/S1011	BULUYA MOSLEM P/S2449603
BUKONDE P/S483	BUWANGALA P/S579	BULUYA PARENTS P/S4104861
KANABUGO P/S311	MUHIRA P/S459	BUPEENI P/S2444572
KIWA-NABUZI P/S325	NAMAWA P/S608	BUVULUNGUTI P/S5986521
BUKAMBA P/S738	NANGALA P/S711	BUWANGALA P/S3813052
BULIKE P/S481	NANSOLOLO P/S816	MUHIRA P/S3209311
BULUYAMOSLEM P/S341	NANTAMALI P/S470	NAMAWA P/S3958957
BULUYA PARENTS P/S553	NAWAIKOKE MIXED P/S910	NANGALA P/S4477168
BUPEENI P/S497	NAWAMPITI P/S878	NANSOLOLO P/S5005442
BUVULUNGUTI P/S906	NSAMULE P/S511	NANTAMALI P/S3264654
BUWANGALA P/S605	NAWAMPITI COPE70	NAWAIKOKE MIXED P/S5478372
MUHIRA P/S528	MWANGHA C/U P/S367	NAWAMPITI P/S5317375
NAMAWA P/S482	LUGONYOLA P/S305	NSAMULE P/S3470932
NANGALA P/S732	KITEGA CATHOLIC P/S770	NAWAMPITI COPE1252182
NANSOLOLO P/S661	BUDINI BOYS P/S728	MWANGHA C/U P/S2746442
NANTAMAALI P/S598	BUDINI GIRLS P/S1314	LUGONYOLA P/S2434509
NAWAIKOKE MIXED P/S867	KALIRO C.O.U. P/S939	KITEGA CATHOLIC P/S4774007
NAWAMPITI P/S898	BUKUMANKOLA P/S883	BUDINI BOYS P/S4562698
NSAMULE P/S587	BUDINI C/U P/S370)	BUDINI GIRLS P/S7510968
NAWAMPITI COPE45		KALIRO C.O.U. P/S5624277
MWANGHA C/U P/S350		BUKUMANKOLA P/S5342531
LUGONYOLA P/S400		BUDINI C/U P/S2761536)
KITEGA CATHOLIC P/S731)		

No. of Students passing in grade one

247 (247pupils passing in grade one in the following schools:
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)

151 (Valley Hill P/S45
Kaliro Model p/S37
Budini Boys P/S20
Nkonte P/S6
Bulyakubi P/S2
Budini Girls P/S3
Kitega P/S1
Bulumba P/S6
Bumanya P/S1
Busulumba P/S2
Bukumankoola P/S3
Kanankamba P/S3
Buwangala P/S2
Nangala P/S1
Bupeeni P/S1
Kyani P/S1
Bupyana P/S1
Kaliro C/U P/S3
Namukooge P/S3
Wangobo P/S1
Namawa P/S2
Nansololo P/S2
Kirama Fellowship P/S3
Bulike P/S2)

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>	2011/12		2012/13
	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	4136 (4136 pupils sitting PLE in 61 UNEB centres 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 Bogoodo49 Kanankamba116 St. Luliana Namejje37 Wangobo106 Nankoola19 Madibira61 Buyinda76 Kirama98 Namwiwa42 Namulungu34 Saaka28 Buvulunguti88 Bukamba55 Muhira 45 Buluya Muslim23 Buwangala71 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali20 Bulike74 Nansololo64 Nantamali20 Nawaikoke Mixed52 Nawampiti52 Bupeeni38 Nsamule39 Izinga69 Buluya Parents27 Bulyakubi51 Izinga69 Buluya Parents27 Bulyakubi51 Ihagalo35	3963 (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 Nankoola19 Madibira61 Buyinda76 Kirama98 Namwiwa42 Namulungu34 Saaka28 Buvulunguti88 Bukamba55 Muhira 45 Buluya Muslim23 Buwangala71 Namawa116 Nangala48 Bulike74 Nansololo64 Nantamali20 Nawaikoke Mixed52 Nawampiti52 Bupeeni38 Nsamule39 Izinga69 Buluya Parents27 Bulyakubi51 Ihagalo35 Butambala lake View22 Kakosi30 Isalo16	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

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Butambala lake View22 Kakosi30 Isalo16 Kitega Catholic57)		Kitega Catholic57)		Kitega Catholic77)	
Non Standard Outputs:	N/A				
PLE Exams supervised and invigilated in Primary schools					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	374,028	<i>Non Wage Rec't:</i>	342,785	<i>Non Wage Rec't:</i>	343,613
<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	374,028	Total	342,785	Total	343,613

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>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,799
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	89,999

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	10 (Construction of 5 - 2 classroom blocks at Kibanda P/S in Gadumire parish- Gadumire Subcounty, Bupeeni P/S in Nsamule parish - Nawaikoike Subcounty, Igulamubiri P/S in Namukooge parish - Namugongo subcounty, Kanambatiko P/S in Kasuleta parish- Gadumire in Bumanya subcounty, Kanabugo P/S in Bukonde parish-Namwiwa subcounty.)	8 (1. Construction of 2-classroom block at Kanabugo P/Sin Bukonde Parish-Namwiwa S/C 2. Construction of 2-classroom block at Kanambatiko P/S in Kasuleta parish-Bumanya S/C 3. Construction of 2-classroom block at Kibanda P/S in Gadumire parish-Gadumire S/C 4. Construction of 2-classroom block at Igulamubiri P/S in Butege parish-Namugongo S/C)	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)		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	293,356	<i>Domestic Dev't</i>	257,711	<i>Domestic Dev't</i>	425,403
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	293,356	Total	257,711	Total	425,403

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	60 (12-5 stance lined pit latrines to be constructed at Kibanda p/s in Gadumire Parish-Gadumire subcounty, Kanabugo p/s in Bukonde parish-Namwiwa	20 (1. 5 stance VIP lined pit latrine constructed at Bugoda P/S in Bwayuya parish-Namugongo S/C 2. 5 stance VIP lined pit latrine constructed at Nabitende C/U P/S	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-
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
	subcounty, Nawaikoke Mixed p/s in Nawaikoke parish-Nawaikoke subcounty, Budehe p/s in Bumanya parish-Bumanya subcounty, Bugoda p/s in Bwayuya parish-Namugongo subcounty, Nakaboko P/S in Kisinda parish - Gadumire subcounty, Kibembe p/s in Gadumire parish-Gadumire subcounty, Namulungu p/s in Namwiwa parish-Namwiwa subcounty, Kahango p/s in Budomero parish-Bumanya subcounty, Bugoodo p/s in Kasokwe parish-Namugongo subcounty, Bupeeni P/S in Nawaikoke Subcounty and Budini Girls in Budini parish -Kaliro Town Council)	in Bumanya parish-Bumanya S/C 3. 5 stance VIP lined pit latrine constructed at Namuntu P/S in Kisinda parish-Gadumire S/C 4. 5 stance VIP lined pit latrine constructed at Kibembe in Gadumire parish-Gadumire S/C)	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)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 116,916	<i>Domestic Dev't</i> 34,206	<i>Domestic Dev't</i> 116,980	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 116,916	Total 34,206	Total 116,980	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	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
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

in Kasuleta parish in Bumanya subcounty
11. 36 desks for Kanabugo P/S in Bukonde parish in Namwiwa subcounty)

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>	46,412
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	46,412

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1681 (1681 students passing O-level in the 12 secondary schools in the district)	1610 (Budini SS-242 Kaliro High School-477 Kanambatiko SS-133 Namugongo Seed SS-120 Namwiwa SS-74 Bulamogi College Gadumire-62 Kaliro College SS-93 Kaliro Vocational SS-92 Bright Future SS Muna SS -50 Dr Fr Forah Valley Hill SS-69 Queen Comprehensive-52 Nawaikoke College-146)	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)
No. of teaching and non teaching staff paid	226 (226 teachers to be paid salaries in 6 secondary schools in the district.)	186 (Budini SS-53 Kaliro High School-64 Kanambatiko SS-18 Namugongo Seed SS-17 Namwiwa SS-15 Bulamogi College Gadumire-16)	151 (Budini SS-33 Kaliro High School-52 Bulamogi College Gadumire-17 Kanambatiko SS- 23 Namwiwa SS-10 Namugongo Seed SS-16)
No. of students sitting O level	1919 (1919 students sitting for O-level in the 12 secondary schools in the district)	1702 (Budini SS-242 Kaliro High School-507 Kanambatiko SS-144 Namugongo Seed SS-123 Namwiwa SS-74 Bulamogi College Gadumire-63 Kaliro College SS-98 Kaliro Vocational SS-102 Bright Future SS- Muna SS -61 Dr Fr Forah Valley Hill SS-69 Queen Comprehensive-52 Nawaikoke College-167)	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)

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Disbursement of secundary school grants to the following schools: Budini SS Kaliro High School Kanambatiko SS Namugongo Seed SS Namwiwa SS Bulamogi College Gadumire Kaliro College SS Kaliro Vocational SS Bright Future SS Muna SS Dr Fr Forah Valley Hill SS					
	<i>Wage Rec't:</i>	1,071,412	<i>Wage Rec't:</i>	1,075,450	<i>Wage Rec't:</i>	1,264,068
	<i>Non Wage Rec't:</i>	830,100	<i>Non Wage Rec't:</i>	417,780	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,901,512	Total	1,493,230	Total	1,264,068

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	()			
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					
	<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>	985,317
	<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	985,317

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	95 (95 tutors paid salaries in 3 tertiary institutions in the district NTC Kaliro - 45 PTC Kaliro- 29 Kaliro Tech Inst-21)	67 (NTC Kaliro - 36 PTC Kaliro- 14 Kaliro Tech Inst-17)	95 (NTC Kaliro - 45 PTC Kaliro- 29 Kaliro Tech Inst-21)
No. of students in tertiary education	2352 (2352 students in 3 tertiary institutions in the district NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)	1876 (NTC Kaliro - 1,342 PTC Kaliro- 274 Kaliro Tech Inst-260)	2352 (2352 students in 3 tertiary institutions in the district namely NTC Kaliro - 1,831 PTC Kaliro- 305 Kaliro Tech Inst-136)
Non Standard Outputs:	N/A		

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Wage Rec't:</i>	487,980	<i>Wage Rec't:</i>	348,844	<i>Wage Rec't:</i>	725,740
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	428,309
<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	487,980	Total	348,844	Total	1,154,049

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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

<i>Wage Rec't:</i>	31,859	<i>Wage Rec't:</i>	29,366	<i>Wage Rec't:</i>	30,708
<i>Non Wage Rec't:</i>	20,930	<i>Non Wage Rec't:</i>	38,843	<i>Non Wage Rec't:</i>	21,431
<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	52,789	Total	68,209	Total	52,140

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (4 Quarterly monitoring reports submitted to council)	4 (Four Inspection Reports provided to council)	4 (District headquarters)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 primary schools inspected in quarter	140 (140 schools to be inspected in the district where 89 are government and 60 are private. These are: Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole Zibondo Igulamubiri Buyodi Bugoda Butege Gadumire Butambala Lubuulo Lubuulo COPE Bupyana Panyolo Buyuge Kisinda Busulumba Kamutaka Isalo Namuntu Kibanda Kibembe Nakaboko Bugada Bulago Buyinda	149 (Kasokwe Namukooge Bugonza Butongole Zibondo Igulamubiri Buyodi Bugoda Butege Gadumire Butambala Lubuulo Lubuulo COPE Bupyana Panyolo Buyuge Kisinda Busulumba Kamutaka Isalo Namuntu Kibanda Kibembe Nakaboko Bugada Bulago Buyinda Izinga Kakosi Kirama Madibira Namulungu Namwiwa Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole Zibondo Igulamubiri Buyodi Bugoda Butege Gadumire Butambala Lubuulo Lubuulo COPE Bupyana Panyolo Buyuge Kisinda Busulumba Kamutaka Isalo Namuntu Kibanda Kibembe Nakaboko Bugada Bulago Buyinda Izinga Kakosi Kirama Madibira Namulungu	149 (Bukamba Bulike Buluya Muslim Buluya Parents Bupeeni Buvulunguti Buwangala Muhira Nangala Nansololo Nantamali Nawaikoke Mixed Nawampiti Nawampiti COPE Kitega Nsamule Lugonyola Mwangha Namawa Budini Boys Budini Girls Budini C/U Bukumankoola Kaliro C/U Bugoodo Bwayuya Kaliro Dem Kanankamba Kasokwe Namukooge Bugonza Butongole Zibondo Igulamubiri Buyodi Bugoda Butege Gadumire Butambala Lubuulo Lubuulo COPE Bupyana Panyolo Buyuge Kisinda Busulumba Kamutaka Isalo Namuntu Kibanda Kibembe Nakaboko Bugada Bulago Buyinda Izinga Kakosi Kirama Madibira Namulungu

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

	Kisinda Modern		Namukooge Modern
	Gbadolite		St. Stevens
	Crested Crane		Direct Infant
	Kyoga		Glory
	Moon Light		Kisinda Modern
	Namwiwa Modern		Gbadolite
	Rise and Shine		Kaliro Community
	Hidhaya		Crested Crane
	Jordan		Moon Light
	Green Hill		Rise and Shine
	Wangobo United		Jordan
	Bukonde Hill		Bukonde Hill
	Victory - Bulyakubi		Namwiwa Modern
	Source of Blessings		Nankoola
	Sun Rise		Victory - Bulyakubi
	Alquam islamic		Source of Blessings
	Trinity Junior)		Sun Rise
			Nuru Islamic
			Trinity Junior
			New jeruszlem)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	61 UNEB centres invigilated and supervised during PLE examinations		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
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Vote: 561 Kaliro District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

146263Butambala lake View
146266Kakosi
146295Isalo
620018Kitega Catholic

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	24,026	Non Wage Rec't:	16,191	Non Wage Rec't:	41,292
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	24,026	Total	16,191	Total	41,292

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.

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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	4,000	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	4,000	Total	6,000

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,

Salary for the following staff have been paid
district engineer,
driver,
steniographer, road inspector,
office attendant,

communities sensitised on crosscutting issues, and road management

communities sensitised on crosscutting issues, and road management

Wage Rec't:	26,018	Wage Rec't:	19,272	Wage Rec't:	21,737
Non Wage Rec't:	57,653	Non Wage Rec't:	27,966	Non Wage Rec't:	12,940
Domestic Dev't	23,300	Domestic Dev't	8,195	Domestic Dev't	1,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	106,971	Total	55,433	Total	36,077

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs ()

133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km)

Nawaikoke subcounty

Buwangala - Beeda - Bukamba - Nalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2km.

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

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.

Namwiwa sc

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.

Bumanya sub county

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.

Namugongo sub county

Kasokwe Nkalu A - Kasokwe Nkalu B 3km in Kasokwe Parish

Bukigiki - Nakyere - Sirika 3 km in Namukooge Parish .

Gadumire subcounty

Gadumire Jcn - Lubuulo T/c 6km,
Namuhondo - Kibembe 4.5km,
Buyuge Tc - Nansozi - Buseru - Butambala 7km,
The total for routine road maintenance for Gadumire subcounty is 17.5km
Grand Total for Routine road maintenance of community access roads in all the five subcounties is 133.1km.)

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

Non Standard Outputs:

ROUTINE ROAD
MAINTENANCE OF DISTRICT
ROAD NETWORK ON 179 KM
BY ROAD GANGAS ON THE
FOLLOWING ROADS.

Routine Road maintainance of
District roads
Buyonjo - Kyani
Muli - Nansololo- Bulike 5.0 km
Namukooge - Bulumba -Bumanya -
Bulyakubi 20.0 km
Namukooge -Nakyere 4.0 km
Nawaikoke - Nsamule - Bulike
Namwiwa - Saaka 6.0 km
Buluya – Nansololo - Nantamali 9.0
km
Buvulunguti - Nawampiiti 8.0 km
Gadumire – Kisinda – Busulumba
9.0 km
Gadumire T/c – Bulamogi College –
Nasele – Lubuulo – Kamutaka
13km
Buzinge – Mailo – Kisanga 6.0 km
Naikazi – Takira 6.0km
Bwayuya - Budehe - Bumanya 6.0
km
Makaya – Mwiga –Izinga – Budehe
8.5 km
Namwiwa - Kirama – Kikooge
swamp 12.5
Nawaikoke T/c - Jalaja Landing site
3.3 km
Buyinda T/c - Buyonjo - Kyanfuba
Landing site 11.0 km
Namukooge - Igulamubiri 6.0 km
Bupyana - Wangobo - Namwiwa
11.0 km
Budhehe - Kyani - Kyani Nyanza
10.0 km
Sub Total - 179km

PERIODIC ROAD
MAINTENANCE
Gadumire - Panyoro 8.0 km,
Nagawolomboga - Kanankamba 8.0
km.

REPAIR OF BOTTLENECKS
Namwiwa - Kirama – Kikooge
swamp 12.7
Bupyana - Wangobo - Namwiwa
(11.0 km)

Routine road maintenance of
community access roads
(Transferred directly to Sub
counties at 43,000,000)

Routine Road Maintenance of
community access roads on 51 km
by road gangs using Ush:
40,517,000= on the following roads:
Namwiwa sub county
Gagawala - Kayabya - Khiwa7
Khiwa - Saaka4.5
Bukonde – 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
lhagaro - 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

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Namwiwa sub county 8,603,400
 Nawaikoke sub county
 8,603,400
 Gadumire sub county 8,603,400
 Bumanya sub county 8,603,400
 Namugongo sub county
 8,603,400

DETAILS UNDER

Nawaikoke S/C
 Lwamba - Kitega 6.0km
 Buzinge - Nangala Landing Site
 2.9 km

Bumanya S/C
 Namuzigo- Bukyesa - Nalenya 6.0
 km
 Ihagaro - Kananzoki - Bugoodo
 6.0km

Namugongo S/C
 Namugongo H/c - Bugonza C/c -
 Kanankamba - Bwayuya 10.0 km

NamwiwaS/C
 Gagawala - Kayabya - Kiwa 7.0km
 Kiwa- Saaka 4.5km

Gadumire S/C
 Gadumire junction - Gadumire p/s -
 Nandele - Lubuulo 7.0 km
 Total 36.4 km

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	236,000	<i>Non Wage Rec't:</i>	360,055	<i>Non Wage Rec't:</i>	45,293
<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	236,000	Total	360,055	Total	45,293

Output: Urban Roads Resealing

Length in Km of urban roads resealed () ()

3 (This money will be transferred to Kaliro Town Council on the followig roads John Steven Kasadha road 1.2km, Kirindi - Bugoma road 0.8 km for periodic maintenance and Drainage works on Nabeeta road 0.6 km and Wambuzi road 0.2 km.)

Non Standard Outputs:

This money will be transferred to Kaliro Town Council

<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>	83,045
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	83,045
Output: District Roads Maintenance (URF)						
No. of bridges maintained	()	()			0 (N/A)	
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.)	

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
			SECTION B: Periodic road maintenance Periodic road maintenance of Gadumire – Kisinda-Busulumba-Namuntu, Mpambwa- Nandele-Nabweyo- Nawandyo ,Repair bottlenecks on Naigombwa-Kasokwe- Namugongo- Natwana road , Nagawolomboga- Nabikooli health centre II- Kisege.Periodic road maintenance of Namwiwa Tc- Namwiwa Sc Headquarters- Busambeku- Igungwe swamp crossing ,Retention of Nagawolomboga- Kanankamba ,Retention of Namwiwa- Kirama-Kikooge road, Balance on Bupyana-Wangobo- Namwiwa road, Balance on Gadumire - Panyoro road)

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>	303,203
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	303,203

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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>	14,952
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	34,180
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,124
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,256

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Payment of water staff salaries to; Water Officer, assistant water Officer, Borehole maintenance supervisor, Secretary, Office attendant, Driver, Procurement of one laptop computer, payment for internet services for 8 months, maintenance and servicing of mortar vehicle, procurement of fuel and stationary for office running, payment of monthly utility bills, provision of office tea, buying news papers, compound cleaning.

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

<i>Wage Rec't:</i>	12,599	<i>Wage Rec't:</i>	8,403	<i>Wage Rec't:</i>	21,514
<i>Non Wage Rec't:</i>	26,817	<i>Non Wage Rec't:</i>	15,039	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,840	<i>Domestic Dev't</i>	22,589	<i>Domestic Dev't</i>	18,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,256	Total	46,031	Total	40,454

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	45 (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)	45 (1 in Kasokwe, 1 in Butege, 1 in Kyani, 1 in Bulumba, 1 in Budomero, 1 in Bupyana, 1 in Lubulo, 1 in Kisinda, 1 in Saaka, 1 in Buyinda, 1 in Nawampiti, 1 in Nangala, 1 in Butege, 1 in Bupyana, 1 in Kasuleta,)	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)
No. of sources tested for water quality	(0)	120 (120 in the District)	100 (Selected water points in the whole District)
No. of water points tested for quality	120 (24 selected poorly maintained and so vulnerable to contamination sources per sub-county)	120 (24 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)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (at every sub-county Hqtrs and District notice board)	2 (at every sub-county Hqtrs and District notice board)	0 (N/A)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)	4 (4 District Hqtrs)	4 (District Hqtrs)
Non Standard Outputs:	Invitation of the District water and sanitation cordination 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.		Invitation of the District water and sanitation cordination 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,066	<i>Domestic Dev't</i> 32,459	<i>Domestic Dev't</i> 26,434
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,066	Total 32,459	Total 26,434

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)	8 (District Hqtrs)	10 (Two in every sub-county)
% of rural water point sources functional (Shallow Wells)	()	91 (N/A)	4 (To be identified)
No. of water points rehabilitated	()	10 (1 in Saaka, 1 in Bukonde, Buluya, 1 in Nsamule, 1 in Lubulo, 1 in Bupyana, 1 in Bumanya, 1 in Budomero, 2 in Kasokwe)	2 (Training of 2 private sector stake holders handpump mechanivs, Operation and Maintainance of Bulumba water supply system)
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	()	91 (N/A)	0 (N/A)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 1,720	<i>Domestic Dev't</i> 6,695	<i>Domestic Dev't</i> 8,863
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,720	Total 6,695	Total 11,363

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	16 (One WSC formed in each of these parishes; Kasokwe, Butege, Kyani, Bulumba, Budomero, Bupyana, Lubulo, Kisinda, Saaka, Buyinda, Nawampiti, Nangala, Butege, Bupyana, Kasuleta, Namukoge)	1 (WSC formed in each of these parishes; Kasokwe, Butege, Kyani, Bulumba, Budomero, Bupyana, Lubulo, Kisinda, Saaka, Buyinda, Nawampiti, Nangala, Butege, Bupyana, Kasuleta, Namukoge)	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)
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Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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				
No. of water and Sanitation promotional events undertaken	()	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 Committee members trained	80 (Five members of WSC in each of these parishes; Kasokwe, Butege, Kyani, Bulumba, Budomero, Bupyana, Lubulo, Kisinda, Saaka, Buyinda, Nawampiti, Nangala, Butege, Bupyana, Kasuleta, Namukoge)	96 (Five in each of these parishes; Kasokwe, Butege, Kyani, Bulumba, Budomero, Bupyana, Lubulo, Kisinda, Saaka, Buyinda, Nawampiti, Nangala, Butege, Bupyana, Kasuleta, Namukoge)	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)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	8 (2 trained in each 5 sub-counties)	15 (3 members per s/c)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	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 Hqtrs.)	
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>	13,024	<i>Domestic Dev't</i>	16,677
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,024	Total	16,677
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	21,000
			<i>Domestic Dev't</i>	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Established the current baseline of sanitation coverage in the 34 parishes, sensitised communities for sanitation improvement, Improved communities in 11 parishes as named; Bumanya, Kasuleta, Kyani, Kiyunga, Budomero, Bulumba, Gadumire, Lubuulo, Bupyana, Kisinda, Panyolo, school health clubs established in 12 primary school namely; Bukumankola, Budini Girls, Bugodo, Namukoge, Bumanya, Kanambatiko, Kakosi, Namwiwa, Gadumire, Bupyana, Nawaikoke, Nansololo, Improved quality of life	11 parishes sensitised for sanitation improvement, 12 school health clubs formed and trained, sanitation week cerebrated in entire District, 8 parishes trained in community lead Total sanitation		
	<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>	14,068
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,180
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	21,000
			<i>Domestic Dev't</i>	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	34,248	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,494
<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	39,494

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

procurement of 5 bicycles for HPMS, repair and maintenance

<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>	1,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,750

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

payment for internet services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	726
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	726

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement of water quality testing kit

<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>	13,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,500

Output: Other Capital

Non Standard Outputs:

construction of domestic rain water harvesting systems, Conducting Environmental impact assessment, Institutional rain water harvesting

<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>	15,019
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	15,019

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(one at Nangala landing site)	1 (1 in Kisinda TC on-going)	1 (Construction of one public latrine Nangala)
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>	7,200	<i>Domestic Dev't</i> 3,690
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,200	Total 9,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (1 in Butege, 1 in Bupyana, 1 in Kasuleta, 1 in Namukoge)	4 (1 in Butege, 1 in Bumanya, 2 in Kasuleta)	4 (1 in Bupyana, 1 in Nawaikoke, 1 in Bumanya, 1 in Butambala)
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>	22,000	<i>Domestic Dev't</i> 21,107
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	22,000	Total 24,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	12 ()	10 (1 in saaka, 1 in Bukonde, 1 in Nsamule, 1 in Buluya, 1 in Bupyana, 1 in Lubulo, 1 in Bumanya, 1 in Budomero, 2 in Kasokwe)	15 (Selected sites in all the sub-counties)
No. of deep boreholes drilled (hand pump, motorised)	12 (Kasokwe, Butege, Kyani, Bulumba, Budomero, Bupyana, Lubulo, Kisinda, Saaka, Buyinda, Nawampiti, Nangala)	9 (Kasokwe, Butege, Kyani, Bulumba, Budomero, Bupyana, Lubulo, Kisinda, Saaka, Buyinda, Nawampiti, Nangala)	15 (Kasokwe, Kiyunga, Kyani, Bulumba, Kanankamba, Bupyana, Buyinda, Bukonde, Saaka, Panyolo, Nawampiti, Nawaikoke, Nsamule, Budini Nyanza, Lubuulo)
Non Standard Outputs:	payment for installation of 7 borehole one in each parish named; Namwiwa, Buyinda, Bulumba, Kiyunga, Kyani, Bugonza, Butege		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>	254,828	<i>Domestic Dev't</i> 231,562
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	254,828	Total 280,500

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	()	0 (N/A)	1 (Bulumba RGC)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	()
Non Standard Outputs:			

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

7b. Water

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

Output: Construction of dams

No. of dams constructed () 0 (N/A) ()

Non Standard Outputs: 10 in selected households in Nangala parish in Nawaikoke sub-county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,350	<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	12,350	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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 senior environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, office typist, office attendant.

Office operations, maintainance and running in the natural resource department, Office operations, maintainance and running in the natural resource department,

Purchase of office stationery

<i>Wage Rec't:</i>	54,821	<i>Wage Rec't:</i>	36,328	<i>Wage Rec't:</i>	54,738
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,261
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	4,766	<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	59,821	Total	41,095	Total	59,999

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 200 (200 people (100 men and 100 women) participating in tree planting days (women's day) 1 (N/A) 300 (300 people (200 men and 100 women) participating in tree planting days (women's day)

Area (Ha) of trees established (planted and surviving) 100 (100ha of water shed revegetated in Gadumire sub county under FIEFOC) 70 (70 ha of degraded watershed revegetated in the Parishes of Kisinda, Panyolo and Lubulo in Gadumire sub-county) 50 (50 ha planted in the entire district)

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	4ha of trees extended at the district Hqs			Tending and maintainance and 4ha extended at the district Hqs
	1 Tree nursery maintained at the District Hqs			Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s , Bukumankola, Namavundu p/s
	Afforastration at schools and forest reserve			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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 60,530	<i>Domestic Dev't</i> 10,826	<i>Domestic Dev't</i> 10,826	<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	<i>Donor Dev't</i> 0
	Total 63,230	Total 11,826	Total 11,826	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	500 (500 community members trained in forestry management in Gadumire subcounty and district at large)	188 (188 community members trained in forestry management and other aspects like nursery establishment, plantation establishment)	150 (1 sensitization meeting and one talk show done in tree planting as available enterprise at Jinja based radio stations)
No. of Agro forestry Demonstrations	4 (4 on farm agroforestry demos in Gadumire sub-county)	2 (2 on farm agroforestry demos monitored in Gadumire subcounty)	0 ()
Non Standard Outputs:	2 sensitization meetings and one talk show done in tree planting as available enterprise at Jinja based radio stations		N/A
	Communitiites mobilised for afforestation		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 330	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 28,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,500	Total 330	Total 1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (screening of projects and Monitoring compliance for mitigation measures inspections and surveys carried out)	7 (Monitoring undertaken under LGMSD)	4 (screening of projects and Monitoring compliance for mitigation measures inspections and surveys carried out in the six lower local governments)
Non Standard Outputs:	Facilitation of revenue collection in forestry sector and execution of field patrols to cub illegal activities		Supervision of staff in the forestry sector
			Facilitation of revenue collection in forestry sector and execution of field patrols to cub illegal activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 400	<i>Domestic Dev't</i> 0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,500	<i>Total</i>	400	<i>Total</i>	1,000

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)	4 (4 watershed management committees observed as functional)	4 (4 watershed committees strengthened in lake nakuwa watershed in Gadumire area in the parishes of Panyolo, Lubuulo, and Kisinda)
Non Standard Outputs:	2 Community sensitization meetings in wise use and management of wetlands in Namwiwa, and Bumanya sub counties		2 Community sensitization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,927	3,001	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	2,046	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	3,973	3,001	3,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county)	20 (25ha of degraded wetlands restored by tree planting of 25,000 greveleal seedlings)	4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county and Gadumire Busulumba)
No. of Wetland Action Plans and regulations developed	1 (Operationalizing and implementing as well as enforcement of the wetland bill)	1 (Ordinance not yet approved by the Solicitor General)	1 (Operationalizing and implementing as well as enforcement of the wetland bill)
Non Standard Outputs:			Monitoring wetlands encroachment and degradation
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,731	6,345	3,027
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	5,731	6,345	3,027

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	14 (13 field visits conducted to monitor implementation of mitigation measures on government project and 1 to monitor wetland degradation in the district)	5 (monitoring and compliance visits conducted in the six lower local governments)
Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	1,242	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	298	1,800
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	0	1,540	1,800

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

No. of new land disputes settled within FY	20 (20 land disputes settled in the entire district)	0 (N/A)	5 (5 land disputes settled in the entire district)
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Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	4 meetings for Communities in trading centres Sensitized on operation of T/Boards		4 meetings for Communities in trading centres Sensitized on operation of T/Boards
	5 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes and Leasing of District land		5 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes
	Populization of Physical Planning ACT		Populization of Physical Planning ACT
	Acquisition of Maps for district bounaries and Growth/Trading Centres		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,934	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,231
<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	3,934	Total	0	Total	5,231

Output: Infrastructure Planning

Non Standard Outputs:		Production of structure plan for Namwiwa town board
		periodic inspections of building sites

<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>	1,726	<i>Non Wage Rec't:</i>	2,434
<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	1,726	Total	2,434

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>	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	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,500
Output: Furniture and Fixtures (Non Service Delivery)						
Non Standard Outputs:					Purchase of office table in the wetlands office	
<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	900
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	900

Output: Other Capital

Non Standard Outputs:					Payment for retentions on works on 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>	0		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	535
<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0		Total	0	Total	535

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>UShs Thousand</i>	2011/12		2012/13	
	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:	11 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs	11 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs	13 CD staff members paid salaries, 6 sub county staff supported and supervised in the 6 LLGs	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.	6 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.	6 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.	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.	120 CBOs monitored and supervised in the 6 LLGs district.	120 CBOs monitored and supervised in the 6 LLGs district.	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	4 Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 6 motorcycles serviced at the district	4 Quarterly reports prepared and submitted to council and ministry 2 computers , 1 printer, 6 motorcycles serviced at the district	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.	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.	4 quarterly reports produced and submitted to the center.
			Operational CDD costs met at eh district.	Operational CDD costs met at eh district.
	<i>Wage Rec't:</i> 44,966	<i>Wage Rec't:</i> 40,404	<i>Wage Rec't:</i> 37,615	<i>Wage Rec't:</i> 37,615
	<i>Non Wage Rec't:</i> 1,713	<i>Non Wage Rec't:</i> 4,504	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 1,020
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,892	<i>Domestic Dev't</i> 3,892
	<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 46,679	Total 44,908	Total 42,527	Total 42,527

Output: Probation and Welfare Support

No. of children settled	12 (6 Community sensitization meetings on child rights held at 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.	27 (30 juvenile cases arbitated and continuously followed up at 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.	20 (6 Community sensitization meetings on child rights held at 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.
	12 offenders sensitized to community service monitored at 6 LLGs.	120 cases on domestic violence over offenders sensitized to community land dispute settled and continuously followed up at 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.	12 offenders sensitized to community service monitored at 6 LLGs.)
	30 juvenile cases arbitated and continuously followed up at 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.		

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

umire,Namugongo,Kaliro Town Council.		4	Police/Prison cell visited in the district.	
120 cases on domestic violence settled and continuously followed up at 6 LLGs of Nawaikoke,Bumanya,Namwiwa,Gadumire,Namugongo,Kaliro Town Council.		4	Quarterly report prepared and submitted to the center.	
		Handled		
	7		60 child neglect cases at the district	
Police/Prison cells visited in the district.			Supervised 16 Community service offenders at the district	
Quarterly reports prepared and submitted to the center.)	4			Held 4
			Community sensitization meeting on children's rights at the sub counties.	
		24	families in difficult circumstances ie depression, denial of resources counseled at the district.)	

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>	2,000	<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: Social Rehabilitation Services

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 developed at the district		400 Data collection forms on the PWDs issues photocopied at the district	
	400		400	
	PWDs identified and registered in the 6 LLGs.		PWDs identified and registered in the 6 LLGs.	
	400 PWDs homes Mapped and 7 data bases updated at both 6LLGs and at the district.		6 PWDs families supported with IGAs at the	
	1 laptop computer procured for CBR coordinator at the district.		4 monitoring visits conducted to subcounties on CBR activities	
	6 PWDs families supported with IGAs at the		4 quarterly district steering committees meetings held at the district	
	4 monitoring visits conducted to subcounties on CBR activities		24 CBR steering committee meetings conducted in the 6LLGs.	
	4 quarterly district steering committees meetings held at the district		2 bi annual CBR stakeholders' meetings conducted.	
	24 CBR steering committee meetings conducted in the 6LLGs.		20 PWDs appropriate referral made to other service providers	
	2 bi annual CBR stakeholders' meetings conducted.		Appropriate appliances(assorted) made for PWDs in the 6 sub counties	
	20 PWDs appropriate referral made to other service providers		One training for parents to CWD conducted in the 6 LLGs	
	Appropriate appliances(assorted) made for PWDs in the 6 sub counties		4 Quarterly reports prepared and submitted to the center.	
	One training for parents to CWD conducted in the 6 LLGs			
	4 Quarterly reports prepared and submitted to the center.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 14,843	<i>Non Wage Rec't:</i> 9,222	
	<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 20,000	Total 14,843	Total 9,222	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (24 parish CDD projects monitored and support supervised)	67 (67 parish CDD projects monitored and support supervised)	3 (3 staff supported supervised and monitored at the district)
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Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.	10	in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadumire, Namugongo, Kaliro Town Council.	22
parish CDD groups benefited from the CDD top up grant	4	parish CDD groups benefited from the CDD top up grant	4
quarterly reports produced and submitted to the center.)		quarterly report produced and submitted to the center.)	

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>	6,398	<i>Domestic Dev't</i>	16,760	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,298	<i>Donor Dev't</i>	2,791	<i>Donor Dev't</i>	0
Total	15,696	Total	19,551	Total	0

Output: Adult Learning

No. FAL Learners Trained	1500 (2 representatives participated in the international Literacy day celebrations at the national venue	1000 (4 quarterly review meeting for 6 sub county FAL coordinators at the district conducted.	1000 (2 representatives participated in the international Literacy day celebrations at the national venue
	1500 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire	4 Quarterly monitoring visit to FAL classes conducted in the 6 LLGs governmnets)	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 governmnets	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 governmnets	4 quarterly reports prepared and submitted to council and ministry)	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.	4 quarterly reports prepared and submitted to council and ministry
		Scholarist materials procured and distributed to 50 FAL classes.)	

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>	6,718	<i>Non Wage Rec't:</i>	6,613	<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	6,718	Total	6,613	Total	9,143

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Output: Gender Mainstreaming

Non Standard Outputs:	1 training on gender mainstreaming for sub county staff and councilors conducted at sub county level		1 skills enhancement training held.	
	4 meetings for duty bearers of GBV conducted at the district		One gender mainstreaming work shop conducted.	
	24 Cas identified and trained in the 4 LLGs of Bumanya, Gadumire, Town council, and Namwiwa		One gender awareness training work shop held.	
	1 Community rapid assessment on perspection and attitudes of communitis held in the LLGs		One meeting for dissemination of gender information held.	
	1 Community mapping exercise on on both human and physical resources conducted in the 4 LLGs.		4 meetings for duty bearers of GBV conducted at the district	
	4 District quarterly review meetings held at the district.		24 Cas identified and trained in the 4 LLGs of Bumanya, Gadumire, Town council, and Namwiwa	
	1 training of community activists conducted at the districtat the district		1 Community rapid assessment on perspection and attitudes of communitis held in the LLGs	
	Continouos awareness rising on the connection between HIV/AIDs and VAW conducted in the district		1 Community mapping exercise on on both human and physical resources conducted in the 4 LLGs.	
	2 outreaches to learning centre activities in kampala conducted		4 District quarterly review meetings held at the district.	
	4 technical supports to CDOSat subcounties held		1 training of community activists conducted at the districtat the district	
	6 days of activsm marked in the district and later at the national the level		4 District quarterly review meetings held at the district.	
			1 training of community activists conducted at the districtat the district	
			2 outreaches to learning centre activities in kampala conducted	
			Continouos awareness rising on the connection between HIV/AIDs and VAW conducted in the district	
			2 outreaches to learning centre activities in kampala conducted	
			4 technical supports to CDOSat subcounties held	
			6 days of activsm marked in the district and later at the national the level	
			4 technical supports to CDOSat subcounties held	
			6 days of activsm marked in the district and later at the national the level	
			GBV data base developed	

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>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>	9,792
	Total	0	Total	9,792
				<i>Non Wage Rec't:</i> 12,084
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 10,000
				Total 22,084

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (1 training on OVC mapping tool for CBSD staff held at the district	32 (identification, counselling referral, legal representation of 32 juveniles.	30 (juvenile cases handled and settled in the 6 LLGs
	Data collected on OVC service providers, registration and assessment of OVC services conducted in the 6 LLGs	Transported 24 children in need of treatment to alternative care facilities/center	gave nutritional support to children whose survival is at risk.
	Data on OVC entered , analysed and report developed and disseminated at all levels.	gave nutritional support to 24 children whose survival was at risk.	Providing emergence medical care to sexually abused children
	One Service providers' /referral directory updated at district level	Facilitated for the provision of emergence medical care to 16 sexually abused children	legal representation of children in contact with the law.
	CBSD facilitated to roll out service providers' referral directory.	Traced and resettled 18 abandoned children	Tracing and resettling abandoned children)
	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.	Handled 240 domestic violence cases on land disputes	
	. A workshop on how to roll out leadership development programme at all levels conducted at the district	Handled 60 child neglect cases at the district.	
	CBSD oriented on to train the LC1s and community stakeholders in OVC programming at the district	Supervised 16 Community service offenders at the district	held 4 community sensitization meetings on children rights at sub counties
	Community stake holders trained on child protection and OVC programming at district level	monitored and supervised 4 of prison's and police cells in the district.	
	6 sub county level cluster-based learning centers formed at 6LLGs	24 families in difficult circumstances ie (depression denial of resources Counseled)	
	Child protection community level service delivery support established in the 34 parishes.		
	4 community based learning networks workshops conducted at the		

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

district

4 joint support supervision, monitoring and evaluation meetings for CSOs conducted at the district

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.)

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12	2012/13
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 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>UShs Thousand</i>	2011/12		2012/13	
	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 stakeholders 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,888
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,972	<i>Donor Dev't</i>	19,707	<i>Donor Dev't</i>	34,261
Total	25,972	Total	19,707	Total	48,149

Output: Support to Youth Councils

No. of Youth councils supported	7 (4 youth executive meetings held at the district.	1 (Held four youth executive meeting.	1 (4 youth executive meetings held at the district.
	2 Bi-annual youths council meetings	Monitored 6 youth council projects.	2 Bi-annual youths council meetings

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

held at the district.	4	Prepared 4 report and submitted.)	held at the district.	4
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	5
Youths representatives facilitated to participate in the youth day celebrations at Arua national venue	6		Youths representatives facilitated to participate in the youth day celebrations at Arua national venue	6
community sensitization meetings conducted to mobilise youths for development at the 6 LLGs.	4		community sensitization meetings conducted to mobilise youths for development at the 6 LLGs.	4
quarterly reports prepared and submit to the center.)			quarterly reports prepared and submit to the center.	
			day celebrations at the district.	Youth Office
			operational costs)	

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>	2,522	<i>Non Wage Rec't:</i>	1,540	<i>Non Wage Rec't:</i>	11,705
<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	2,522	Total	1,540	Total	11,705

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (4 district disability executive meetings hled at the district	4 (2 district disability council meetings.	10 (10 assistive device procured and distributed)
	1 Bi-annual district disability council meeting held at the district.	Monitored 12 PWDs association projects which benefited from the special grant funding.	
	2 representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration at the Ntaional level.	Prepared and submitted reports to the center.)	
	4 monitoring visits to disability council projects in the 6 LLGs conducted.		
	4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.		
	6 PWDs associations to benefit from this F/Y		

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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.)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,873	<i>Non Wage Rec't:</i>	14,133	<i>Non Wage Rec't:</i>	17,412
<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	13,873	Total	14,133	Total	17,412

Output: Culture mainstreaming

Non Standard Outputs: 11 Potential cultural sites identified, 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>	306	<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

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	306	<i>Total</i>	0	<i>Total</i>	1,000

Output: Labour dispute settlement

Non Standard Outputs:	6 employment places visited and assessed.		6 employment places visited and assessed.	
	2 employment cases Handled and followed up		2 employment cases Handled and followed up	
	4		4	
	quarterly reports prepared and submitted to the center.		quarterly reports prepared and submitted to the center.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<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
	<i>Total</i>	500	<i>Total</i>	0
			<i>Total</i>	2,000

Output: Reprmentation on Women's Councils

No. of women councils supported	7 (4 women council executive meetings held at the district	1 (4 women executive meetings held	1 (4 women council executive meetings held at the district
	2 Bi-annual women council meetings held at the district.	4 reports prepared and submitted.)	2 Bi-annual women council meetings held at the district.
	5		5
	women representative facilitated to participate in the womens' day celebrations at he national venue.		women representative facilitated to participate in the womens' day celebrations at he national venue.
	1		1
	workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct.		workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the distirct.
	20		
	Women coucil projects monitored and supervised in the 6 LLGs		One skills enhancement training held.
	4		One gender awareness training conducted.
	quarterly reports and workplans prepared and submitted to the center.)		One gender mainstreaming training held .
			One dissemination meeting held.
			20 Women coucil projects monitored and supervised in the 6 LLGs
			4
			quarterly reports and workplans prepared and submitted to the center.)

Non Standard Outputs:

Vote: 561 Kaliro District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 2,522	Non Wage Rec't: 1,925	Non Wage Rec't: 1,154	1,154
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 2,522	Total 1,925	Total 1,154	1,154

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	All funds to transferred to LLGs sa CDD top up		CDD projects monitored and support supervised.	
			CDD funds referred to parishes group projects	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0
	Domestic Dev't 46,103	Domestic Dev't 86,339	Domestic Dev't 0	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 46,103	Total 86,339	Total 0	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 9,468	9,468
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 6,279	6,279
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 75,560	75,560
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 0	Total 0	Total 91,307	91,307

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 LGMSDinvestment 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 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 LGMSDinvestment plans produced 2012 LGMSD assessment reports prepared Prepare DTPC minutes at district	
	Wage Rec't: 32,718	Wage Rec't: 32,720	Wage Rec't: 30,340	30,340
	Non Wage Rec't: 1,700	Non Wage Rec't: 4,258	Non Wage Rec't: 3,588	3,588
	Domestic Dev't 2,660	Domestic Dev't 34,436	Domestic Dev't 0	0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>Total</i>	37,078	<i>Total</i>	71,414	<i>Total</i>	33,928
Output: District Planning						
No of qualified staff in the Unit	4 (District Planner,planner/Economist,population officer. Stenogragher)		4 (District Planner,planner/economist,population officer. Stenogragher/Typist)		4 (District Planner,planner/Economist Population officer. Stenogragher)	
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes prepared by clerkto council.)		6 (6 District council meetings)		6 (6 sets of council minutes prepared by clerkto council.)	
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes prepared and in place)		12 (12 sets of DTPC minutes prepared and in place)		12 (12 sets of DTPC minutes prepared and in place)	
Non Standard Outputs:	Budget Framework Paper for 2012-13 prepared and submitted to the MoFPED					
	Budget for 2012-13 prepared.					
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	1,000
Output: Demographic data collection						
Non Standard Outputs:	2012 statistical abstract prepared and relevant planning data collected.				2012 statistical abstract prepared and relevant planning data collected.	
	<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>	2,284
	<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	2,284
Output: Management Information Systems						
Non Standard Outputs:	Internet services (Modems) at District				LOGICS Rolled out to departments and LLGs for planning and 4 quarterly LOGICS reports submitted to the MOLG	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	2,000
Output: Monitoring and Evaluation of Sector plans						

Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<p>Non Standard Outputs:</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>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 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>
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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>	4,980	<i>Non Wage Rec't:</i>	4,103	<i>Non Wage Rec't:</i>	7,980
<i>Domestic Dev't</i>	7,100	<i>Domestic Dev't</i>	4,523	<i>Domestic Dev't</i>	6,850
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,080	Total	8,627	Total	14,830

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

<p>Non Standard Outputs:</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 0</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,790</p> <p><i>Domestic Dev't</i> 1,100</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,890</p>
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3. Capital Purchases

Output: Other Capital

<p>Non Standard Outputs:</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 0</p>	<p>Procure two laptops and office furniture for DPU (2 Laptops 2 chairs and a table).</p> <p>procure curtains and window stoppers at the DPU</p> <p>Maintainance of solar at DPU</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 4,300</p>
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Vote: 561 Kaliro District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	4,300

10. Planning

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.
	operational costs for audit department met at the district.	operational costs for audit department met at the district.
	UPE audit, NAADS audit; Departmental audit and PHC audit, Secondary school audit, URA audit, Local Revenue audit; Sub county audit at the respective institutions.	4 Quarterly audit reports on UPE audit, NAADS audit; Departmental audit and PHC audit, Secondary school audit, URA audit, Local Revenue audit; Sub county audit at the respective institutions.

Procurement of a filing cabinet and bookshelf

<i>Wage Rec't:</i>	19,887	<i>Wage Rec't:</i>	12,741	<i>Wage Rec't:</i>	15,294
<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	3,909	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,767	<i>Total</i>	16,650	<i>Total</i>	20,794

Output: Internal Audit

No. of Internal Department Audits	30/07/11 (Visiting the 11 departments at district.)	11 (11 internal department audits of; 4 (Visiting the 11 departments at administration and management, Finance, Planning, Council, Health, production, Education, Works roads, Water, production, Community, Natural resources, Audit.
		Health centres of Namugongo H/C III, Kasokwe H/C II, Kaliro FLEP, Namwiwa H/C III, Bumanya H/C IV, Nawaikoke H/c III, Kyani H/C II, Nabikooli H/C II.
		Seconadry schools of;- Namwiwa SS, Kaliro Vocational, Kaliro highSchool, Kanambatiko SS, Namugongo seed, Gadumire College,
		NAADS 3rd quarter; Namwiwa S/C, Gadumire S/C, Bumanya S/c and Kaliro T/C.)

Vote: 561 Kaliro District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/07/11 (UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	30/08/12 (UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,Local Revenue audit;Sub county audit.)	30/11/13 (UPE audit, NAADS audit;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)
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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>	6,500	<i>Non Wage Rec't:</i>	9,273	<i>Non Wage Rec't:</i>	5,219
<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	6,500	Total	9,273	Total	5,219

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>	6,116
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,515
<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	11,631

<i>Wage Rec't:</i>	6,705,579	<i>Wage Rec't:</i>	6,463,974	<i>Wage Rec't:</i>	7,601,454
<i>Non Wage Rec't:</i>	2,138,672	<i>Non Wage Rec't:</i>	1,788,400	<i>Non Wage Rec't:</i>	3,298,088
<i>Domestic Dev't</i>	1,997,499	<i>Domestic Dev't</i>	1,810,288	<i>Domestic Dev't</i>	2,487,965
<i>Donor Dev't</i>	294,926	<i>Donor Dev't</i>	199,528	<i>Donor Dev't</i>	285,148
Total	11,136,676	Total	10,262,190	Total	13,672,655

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:	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	General Staff Salaries	197,089
		Incapacity, death benefits and funeral expenses	2,020
		Books, Periodicals and Newspapers	800
		Computer Supplies and IT Services	7,500
		Welfare and Entertainment	2,425
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	2,000
	4 SDS set of District Management Committee (DMC) minutes in place	Subscriptions	1,000
		General Supply of Goods and Services	1,200
	4 reports of DMC monitoring and supervision visits	Travel Inland	16,889
		Maintenance - Vehicles	3,091
	1 filling cabinet, video Camera, Laptop computer, Furniture for management at district Hqtrs		
		<i>Wage Rec't:</i>	197,089
		<i>Non Wage Rec't:</i>	35,225
		<i>Domestic Dev't</i>	5,700
		<i>Donor Dev't</i>	0
		Total	238,014

Output: Human Resource Management

Non Standard Outputs:	Capacity building activities including;	Staff Training	52,915
	Career Development	Books, Periodicals and Newspapers	800
	Generic	Printing, Stationery, Photocopying and Binding	1,000
	Discretionary	Small Office Equipment	200
	Facilitation to Kampala on pay roll management and other HRM matters	Telecommunications	600
		Travel Inland	5,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	52,915
		<i>Donor Dev't</i>	0
		Total	60,915

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	62 (Filling posts upto 62% in the district)	Medical Expenses(To Employees)	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Telecommunications	200
		Travel Inland	7,300

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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1a. Administration

Non Standard Outputs: 6 lower local governments of Kaliro T/C, Namugongo, Bumanya, Namwiwa, Gadumire and Nawaikoke support supervised, Highest and lower local government internally assessed the sub-county chiefs appraised, Supervision and monitoring of LLGs performance, Supervision and monitoring of health and education service delivery, Mentoring of LLGs.

<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: Public Information Dissemination

Non Standard Outputs: Facilitation to attend atleast 4 radio talk shows in Jinja ,preparation of the district One news letter/broncure.

<i>Advertising and Public Relations</i>	2,000
<i>Computer Supplies and IT Services</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Travel Inland</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Output: Office Support services

Non Standard Outputs: Cleaning, provision of small office equipment and provision of break fast

<i>Welfare and Entertainment</i>	4,000
<i>Travel Inland</i>	1,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,000

Output: Procurement Services

Non Standard Outputs: Placing advets and production of reports and procurement related documentation.

<i>Advertising and Public Relations</i>	5,000
<i>Computer Supplies and IT Services</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	1,000
<i>Travel Inland</i>	2,701
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,701
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,701

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	66,091
	<i>LG Unconditional grants(current)</i>	144,757
	<i>LG Conditional grants(capital)</i>	22,654

Vote: 561 Kaliro District

Workplan Details

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

1a. Administration

<i>Wage Rec't:</i>	66,091
<i>Non Wage Rec't:</i>	144,757
<i>Domestic Dev't</i>	22,654
<i>Donor Dev't</i>	0
<i>Total</i>	233,502

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	263,180
	Non Wage Rec't:	217,683
	Domestic Dev't	81,269
	Donor Dev't	0
	Total	562,132

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	30/07/13 (Annual report produced at the district level and submitted to MoFPED kampala)	General Staff Salaries	70,319
Non Standard Outputs:	salary payments made every month to officers in the finance dept ie CFO,finance officer,accountant,and 12 senior accounts assistants fuel and lubricants for the dept repair of computers,purchase of cartridge, repaired furniture and machinery	Books, Periodicals and Newspapers	800
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	239
		Travel Inland	1,152
		Wage Rec't:	70,319
		Non Wage Rec't:	5,691
		Domestic Dev't	0
		Donor Dev't	0
		Total	76,010

Output: Revenue Management and Collection Services

Value of LG service tax collection	9000000 (This money will be collected by the treasury dept at the district,)	Printing, Stationery, Photocopying and Binding	2,000
Value of Hotel Tax Collected	0 ()	Travel Inland	8,000
Value of Other Local Revenue Collections	4280000 (other local revenues collected from various sources in the district ie Rural water Community Contribution , Loan Application Fees , Registration of CSO s, Property Tax, Live stock industry, Tree nursery seedlings sales , Forestry fees and permits, Land fees ,Trading license, Market dues , Boat licensing ,fish movement permits, fish license, Bids Collections ,Development tax , Revenue from Financial institutions. Mock fees from primary schools. PLE fees from non UPE pupils reveue from NAADS Contributuions etc)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Output: Budgeting and Planning Services

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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2. Finance

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)	Special Meals and Drinks	5,000
Date of Approval of the Annual Workplan to the Council	15/04/2013 (These will be approved by council at the district headquarters)	Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:		Travel Inland	7,000

Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	0
Donor Dev't	0
Total	15,000

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.	Travel Inland	8,000
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Wage Rec't:	0
Non Wage Rec't:	8,000
Domestic Dev't	0
Donor Dev't	0
Total	8,000

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.)	Printing, Stationery, Photocopying and Binding	6,000
Non Standard Outputs:		Travel Inland	4,200

Wage Rec't:	0
Non Wage Rec't:	10,200
Domestic Dev't	0
Donor Dev't	0
Total	10,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)	17,503
	LG Unconditional grants(current)	99,452
	Wage Rec't:	17,503
	Non Wage Rec't:	88,663
	Domestic Dev't	10,789
	Donor Dev't	0
	Total	116,955

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	87,822
	Non Wage Rec't:	137,554
	Domestic Dev't	10,789
	Donor Dev't	0
	Total	236,165

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of salaries to the following political leaders and civil servants; Chairperson LCV Vice / Chairperson District Speaker Deputy Speaker District Sectoral Secretaries LCIII 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	215,572 16,001 4,180 4,000 4,000 876 3,000 7,000 3,095 2,000 500 2,151 3,250 39,888 4,000
	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.		
			Wage Rec't: 215,572 Non Wage Rec't: 90,691 Domestic Dev't 3,250 Donor Dev't 0 Total 309,513

Output: LG procurement management services

Non Standard Outputs:	24 DCC meetings held	Allowances Printing, Stationery, Photocopying and Binding	4,750 1,036
			Wage Rec't: 0 Non Wage Rec't: 5,786 Domestic Dev't 0 Donor Dev't 0

Vote: 561 Kaliro District

Workplan Details

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

		<i>Total</i>	5,786
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.	<i>Allowances</i>	17,964
		<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>	1,500
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	510
		<i>Electricity</i>	1,000
		<i>Travel Inland</i>	3,000
		<i>Maintenance Other</i>	1,003
		<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
		<i>Total</i>	30,911
Output: LG Land management services			
No. of Land board meetings	0	<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.)	<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
		<i>Total</i>	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	24 (PAC reports produced at district)	<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
		<i>Total</i>	14,561
Output: LG Political and executive oversight			
		<i>Travel Inland</i>	6,124

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	2,124
<i>Donor Dev't</i>	0
<i>Total</i>	6,124

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	12,188
	<i>LG Unconditional grants(current)</i>	50,057
	<i>Wage Rec't:</i>	12,188
	<i>Non Wage Rec't:</i>	50,057
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	62,245

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	227,760
		<i>Non Wage Rec't:</i>	203,780
		<i>Domestic Dev't</i>	5,374
		<i>Donor Dev't</i>	0
		Total	436,914

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: 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)	<i>General Supply of Goods and Services</i>	269,194
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	269,194
		<i>Donor Dev't</i>	0
		Total	269,194

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (Namugongo, Nawaikokke, Bumanya, Namwiwa, Gadumire and Town Council)		240,735
No. of farmers receiving Agriculture inputs	1948 (All villages)		
No. of farmer advisory demonstration workshops	68 (All parishes)		
No. of farmers accessing advisory services	15000 (All villages)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	240,735
		<i>Donor Dev't</i>	0
		Total	240,735

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	812
	<i>LG Conditional grants(capital)</i>	23,400
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	812
	<i>Domestic Dev't</i>	23,400
	<i>Donor Dev't</i>	0
	Total	24,212

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

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
		<i>Total</i>	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.	<i>Other Advances</i>	6,722
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,722
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,722

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.	<i>Other Advances</i>	140,266
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	140,266
		<i>Donor Dev't</i>	0
		<i>Total</i>	140,266

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	75,844
<i>Workshops and Seminars</i>	400

Vote: 561 Kaliro District

Workplan Details

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

Non Standard Outputs:	-salary for all Production staff paid at district level.	<i>Computer Supplies and IT Services</i>	435
	-4 Reports,1BFP and 1 annual &4 quarterly workplans/budgets made and submitted to council,CAO,MAAIF,MFPED	<i>Bank Charges and other Bank related costs</i>	310
	- 4 Consultative visits made to ministry. 4 quarterly PMA / NAADS monitoring reports prepared. 4 quarterly Work plans and reports prepared and submitted to MAAIF, MFPED and NAADS secretariat	<i>Electricity</i>	1,200
	10 SACCOs supervised, monitored and back stopped; maintenance of internet modem; mainstreaming environment gender and other crosscutting issues; completion of installation of water to office; procurement of veterinary obstetrical kit; supervision and backstopping of staff; coordination of departmental activities; maintenance of utilities; appraisal of staff; payment of retention on works; 4 staff meetings	<i>Water</i>	300
		<i>General Supply of Goods and Services</i>	8,736
		<i>Travel Inland</i>	3,300
		<i>Fuel, Lubricants and Oils</i>	2,074
		<i>Maintenance - Vehicles</i>	745
		<i>Wage Rec't:</i>	75,844
		<i>Non Wage Rec't:</i>	8,764
		<i>Domestic Dev't</i>	8,736
		<i>Donor Dev't</i>	0
		Total	93,344

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No funds)	<i>Workshops and Seminars</i>	404
Non Standard Outputs:	demo & multiplication gardens at district maintained	<i>Printing, Stationery, Photocopying and Binding</i>	640
	- 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	<i>General Supply of Goods and Services</i>	12,614
	Training farmers on pest and disease control	<i>Travel Inland</i>	2,071
		<i>Fuel, Lubricants and Oils</i>	2,297
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,412
		<i>Domestic Dev't</i>	12,614
		<i>Donor Dev't</i>	0
		Total	18,026

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	800 (Namalemba/Nabikooli farm, in Namukoge and Nabikooli Parishes, only cattle)	<i>Workshops and Seminars</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	540

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of 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)	<i>Information and Communications Technology</i>	100
		<i>General Supply of Goods and Services</i>	24,098
		<i>Travel Inland</i>	12,696
		<i>Fuel, Lubricants and Oils</i>	4,418
No. of livestock vaccinated	150000 (whole district at the 34 parishes at parish level.)		
Non Standard Outputs:	<p>4 Vaccinations done (FMD, CBPP, LSD, Rabies, Brucellosis etc)</p> <p>-Disease control</p> <p>-Live stock regulations enforced (4 chel 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>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,254
		<i>Domestic Dev't</i>	13,798
		<i>Donor Dev't</i>	0
		Total	42,052
Output: Fisheries regulation			
Quantity of fish harvested	40000 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	<i>Allowances</i>	5,000
		<i>Workshops and Seminars</i>	22,000
		<i>Staff Training</i>	25,000
No. of fish ponds stocked	60 (Namwiwa Parish, Bugonza Parish, Kasokwe Parish, Namukoge Parish, Nansololo Parish, Buyunga Parish, Budini Parish.)	<i>Hire of Venue (chairs, projector etc)</i>	2,000
		<i>Computer Supplies and IT Services</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,250
No. of fish ponds construted and maintained	10 (all LLGS)	<i>Small Office Equipment</i>	900
		<i>Bank Charges and other Bank related costs</i>	850
		<i>Telecommunications</i>	2,000
		<i>Information and Communications Technology</i>	3,000
		<i>General Supply of Goods and Services</i>	105,000
		<i>Travel Inland</i>	29,858
		<i>Fuel, Lubricants and Oils</i>	9,510

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: <ul style="list-style-type: none"> - 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; 4 visits to Ministry headquarters made; 1 Digital camera bought Completion of payment for the Laptop procured in FY 2010/11. 	<ul style="list-style-type: none"> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i> 	1,200 600
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,656 <i>Domestic Dev't</i> 208,012 <i>Donor Dev't</i> 0 Total 214,668
Output: Vermin control services		
No. of parishes receiving anti-vermin services Number of anti vermin operations executed quarterly Non Standard Outputs: <ul style="list-style-type: none"> -12 reconnaissance visits done -Statistical data collected - 4 quarterly reports and workplans made; One laptop procured; Assorted vermin hunted down; 4 community awareness meetings 	4 (Saaka, Panyolo, Busulumba and Gadumire Parishes.) 12 (Gadumire sub county and Namwiwa sub counties)	<ul style="list-style-type: none"> <i>Printing, Stationery, Photocopying and Binding</i> 99 <i>General Supply of Goods and Services</i> 1,848 <i>Travel Inland</i> 1,069 <i>Fuel, Lubricants and Oils</i> 344
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,512 <i>Domestic Dev't</i> 1,848 <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 Non Standard Outputs: <ul style="list-style-type: none"> 153 tse tse traps procured and deployed in all the 6 LLGs of 30 Bumanya, 28 Namugongo, 28 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C Statistical data collected - 4 quarterly 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. 	153 (in all the 6 LLGs of 38 Bumanya, 28 Namugongo, 28 Nawaikoke, 38 Gadumire, 38 Namwiwa, 10 Kaliro T/C)	<ul style="list-style-type: none"> <i>Workshops and Seminars</i> 312 <i>Printing, Stationery, Photocopying and Binding</i> 300 <i>General Supply of Goods and Services</i> 12,815 <i>Travel Inland</i> 1,210 <i>Fuel, Lubricants and Oils</i> 1,300
		<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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US\$ Thousand

4. Production and Marketing

<i>Non Wage Rec't:</i>	3,122
<i>Domestic Dev't</i>	12,815
<i>Donor Dev't</i>	0
Total	15,937

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)	<i>Travel Inland</i>	755
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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.
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Meetings held with traders at the following trading centres:

Namukooge,Kasokwe,Namwiwa,Bulumba,Nawaikoke,Buyuge Trading Centres

No of awareness radio shows participated in	1 (local radio stations)
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.)

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
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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>	755
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	755

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>	75,844
	<i>Non Wage Rec't:</i>	55,287
	<i>Domestic Dev't</i>	948,141
	<i>Donor Dev't</i>	0
	Total	1,079,272

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	820,766
<i>Medical Expenses(To Employees)</i>	1,000
<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	500
<i>Staff Training</i>	500
<i>Hire of Venue (chairs, projector etc)</i>	41
<i>Books, Periodicals and Newspapers</i>	800
<i>Computer Supplies and IT Services</i>	4,001
<i>Welfare and Entertainment</i>	728
<i>Printing, Stationery, Photocopying and Binding</i>	1,500
<i>Small Office Equipment</i>	800
<i>Bank Charges and other Bank related costs</i>	800
<i>Telecommunications</i>	600
<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>	259,227
<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 <i>US\$ Thousand</i>
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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; DBSQCR testing for EID (STAR EC)</p>
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Wage Rec't: 820,766

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

<i>Non Wage Rec't:</i>	37,693
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	240,887
Total	1,099,346

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

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.)	31,078
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (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)	
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)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 31,078
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		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.)	83,500
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)	
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.)	
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)	

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 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.)

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)

%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.)

%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.)

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	1 (Construction of pit latrine at Buyinda HC II)	<i>LG Conditional grants(capital)</i>	10,000
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>	10,000
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	15,006
	<i>LG Conditional grants(capital)</i>	37,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,006

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
	<i>Domestic Dev't</i>	37,000
	<i>Donor Dev't</i>	0
	Total	52,006
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	Completion of medical store at District. Non-Residential Buildings	90,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	0
	Total	90,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Procurement of mattresses and beds for Bumanya HC IV Furniture and Fixtures	12,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	0
	Total	12,000
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 Residential Buildings	51,268
No of staff houses constructed	1 (Renovation of staff house at Namwiwa HC III and a 2-Stance pit latrine.)	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,268
	<i>Donor Dev't</i>	0
	Total	51,268

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	820,766
		<i>Non Wage Rec't:</i>	167,277
		<i>Domestic Dev't</i>	200,268
		<i>Donor Dev't</i>	240,887
		Total	1,429,198

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1000 (BUJJEJJE P/S 10 BULUMBA P/S 20 BULYAKUBI P/S 11 BUMANYA P/S 15 BUSALAMUKA P/S 13 BUYONJO P/S 20 IHAGALO P/S 12 KALALU C/U P/S 9 KANAMBATIKO P/S 13 KYANI P/S 13 KYANFUBBA P/S 12 NABIGWALI P/S 17 NAMUSOLO P/S 9 NKONTE P/S 10 NABITENDE COPE 2 BUDEHE P/S 7 KAHANGO P/S 8 KYANI - NYANZA 7 NABITENDE C/U P/S 7 BWITE P/S 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	<i>Primary Teachers' Salaries</i>	3,893,792
		<i>Travel Inland</i>	11,061

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 qualified primary teachers	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:

<i>Wage Rec't:</i>	3,893,792
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,061
<i>Donor Dev't</i>	0
<i>Total</i>	3,904,853

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)	<i>LG Conditional grants(current)</i>	343,613
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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
 NAMUKOOGI 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
 NAWAIKOKI 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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US\$ Thousand

6. Education

No. of pupils enrolled in UPE	
	52376 (BUJJEJJE 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 - NYANZA 3224404
	NABITENDE C/U 2223200
	BWITE P/S3204280
	BUPYANA P/S5755087
	BUSULUMBA P/S6464483
	BUTAMBALA 3480995
	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
	BUGODO 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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US\$ Thousand

6. Education

	BUWANGALA P/S3813052
	MUHIRA P/S3209311
	NAMAWA P/S3958957
	NANGALA P/S4477168
	NANSOLOLO P/S5005442
	NANTAMALI P/S3264654
	NAWAIKOKE 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)
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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US\$ Thousand

6. Education

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 Kitega Catholic77)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	343,613
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	343,613

Vote: 561 Kaliro District

Workplan Details

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	600
	<i>LG Conditional grants(capital)</i>	87,799
	<i>LG Unconditional grants(capital)</i>	1,600
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,200
	<i>Domestic Dev't</i>	87,799
	<i>Donor Dev't</i>	0
	<i>Total</i>	89,999

3. Capital Purchases

Output: Classroom construction and rehabilitation

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)	<i>Non-Residential Buildings</i>	425,403
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	425,403
		<i>Donor Dev't</i>	0
		<i>Total</i>	425,403

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)	<i>Non-Residential Buildings</i>	116,980
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	116,980

Vote: 561 Kaliro District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	116,980

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	<i>Furniture and Fixtures</i>	46,412
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,412
<i>Donor Dev't</i>	0
Total	46,412

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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)	<i>General Staff Salaries</i>	1,264,068
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)		

Vote: 561 Kaliro District

Workplan Details

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

No. of students sitting O level	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)
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Non Standard Outputs:

Wage Rec't:	1,264,068
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,264,068

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0	LG Conditional grants(current)	985,317
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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
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Wage Rec't:	0
Non Wage Rec't:	985,317
Domestic Dev't	0
Donor Dev't	0
Total	985,317

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	95 (NTC Kaliro - 45 PTC Kaliro- 29 Kaliro Tech Inst-21)	General Staff Salaries	725,740
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)	District Tertiary Institutions	428,309

Non Standard Outputs:

Wage Rec't:	725,740
Non Wage Rec't:	428,309
Domestic Dev't	0
Donor Dev't	0
Total	1,154,049

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
6. Education		
Non Standard Outputs:	Salary for the following staff paid	30,708
	District Education Officer	
	Senior Education officer (Admin)	1,545
	Senior Inspector of Schools	
	Inspector of Schools	2,000
	Sports Officer	
	Stenographer /Secretary	3,556
	Drivers	
	Office Attendant	1,380
	Purchase of a computer	1,500
	Contribution towards taxes to acquire departmental vehicle	11,450
	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	
		Wage Rec't: 30,708
		Non Wage Rec't: 21,431
		Domestic Dev't 0
		Donor Dev't 0
		Total 52,140
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	4 (District headquarters)	41,292
No. of tertiary institutions inspected in quarter	0 (N/A)	
No. of secondary schools inspected in quarter	0 (N/A)	

Vote: 561 Kaliro District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter

149 (Bukamba
Bulike
Buluya Muslim
Buluya Parents
Bupeeni
Buvulunguti
Buwangala
Muhira
Nangala
Nansololo
Nantamali
Nawaikoke Mixed
Nawampiti
Nawampiti COPE
Kitega
Nsamule
Lugonyola
Mwangha
Namawa
Budini Boys
Budini Girls
Budini C/U
Bukumankoola
Kaliro C/U
Bugoodo
Bwayuya
Kaliro Dem
Kanankamba
Kasokwe
Namukooge
Bugonza
Butongole
Zibondo
Igulamubiri
Buyodi
Bugoda
Butege
Gadumire
Butambala
Lubuulo
Lubuulo COPE
Bupyana
Panyolo
Buyuge
Kisinda
Busulumba
Kamutaka
Isalo
Namuntu
Kibanda
Kibembe
Nakaboko
Bugada
Bulago
Buyinda
Izinga
Kakosi
Kirama
Madibira
Namulungu
Namwiwa
Saaka
Saaka COPE
Namejje
Wangobo
Kanabugo
Kiwa-Nabuzi
Busambeku
Bukonde
Bujjejje
Bulumba

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

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
 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 jeruzlem)

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:	62 UNEB centres invigilated and supervised during PLE examinations. These are: 3625Kyanfubba 3626Buyonjo 3627Nkonte 3628Bulumba 3629Bumanya 3630Kanambatiko 3631Nabigwali 3633Busalamuka 3634Namusolo 3635Kyani 3636Bupyana 3637Buyuge 3638Gadumire 3639Kisinda 3640Busulumba 3642Lubuulo 3643Panyolo 3644St. Gonzaga Bugonza 3645Budini Boys 3646Valley Hill 3647Kaliro Dem 3649Kaliro Model 3650Bukumankoola 3652Kaliro C/U 3653Budini Girls 3655Zibondo 3656Kasokwe 3657Bogoodo 3658Kanankamba 3659Namukooge 3660St. Luliana Namejje 3661Wangobo 3662Nankoola 3663Madibira 3664Buyinda 3665Kirama 3666Namwiwa 3668Namulungu 3669Saaka 3670Buvulunguti 3671Bukamba 3672Muhira 3673Buluya Muslim 3674Buwangala 3675Namawa 3676Nangala 3677Bulike 3678Nansololo 3679Nantamali 3680Nawaikoke Mixed 3681Nawampiti 3683Bupeeni 3684Nsamule 146224Izinga 146231Buluya Parents 146261Bulyakubi 146262Ihagalo 146263Butambala lake View 146266Kakosi 146295Isalo 620018Kitega Catholic
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Wage Rec't:	0
Non Wage Rec't:	41,292
Domestic Dev't	0
Donor Dev't	0
Total	41,292

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

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

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 5,914,308 <i>Non Wage Rec't:</i> 1,828,162 <i>Domestic Dev't</i> 687,655 <i>Donor Dev't</i> 0 Total 8,430,126

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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	<i>General Staff Salaries</i> 21,737 <i>Workshops and Seminars</i> 1 <i>Books, Periodicals and Newspapers</i> 1,000 <i>Computer Supplies and IT Services</i> 1,500 <i>Welfare and Entertainment</i> 1 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Bank Charges and other Bank related costs</i> 220 <i>Electricity</i> 217 <i>Travel Inland</i> 9,400 <i>Maintenance - Civil</i> 1 <i>Maintenance - Vehicles</i> 1,000 <i>Wage Rec't:</i> 21,737 <i>Non Wage Rec't:</i> 12,940 <i>Domestic Dev't</i> 1,400 <i>Donor Dev't</i> 0 Total 36,077
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2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	133 (SECTION A: Routine road maintenance of community access roads by Road Gangs(km) Nawaikoke subcounty Buwangala - Beeda - Bukamba - Nalubomboka - Kasozi landing site and Bupeeni - Nsamule - Kyambaya, Kimbule 20.2km. Buzinge - Nangala Landing site 2.9km, Lwamba - Kitega Landing site 6km, Buzinge - Mailo - Kisanga Landing site 6km, Sub -Total for routine maintenance in Nawaikoke subcounty is 35.1km. Namwiwa sc 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	<i>Transfers to other gov't units(current)</i> 45,293
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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

Gagawala - Kayabya - Khiwa 7km,
Makaya - Mwigwa - Izinga - Budehe
8.5km,
Khiwa - Saaka 4.5km,
Sub-Total for routine road maintenance
in Namwiwa subcounty is 35km.

Bumanya sub county

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.

Namugongo sub county

Kasokwe Nkalu A - Kasokwe Nkalu B
3km in Kasokwe Parish

Bukigiki - Nakyere - Sirika 3 km in
Namukoooge Parish .

Gadumire subcounty

Gadumire Jcn - Lubuulo T/c 6km,
Namuhondo - Kibembe 4.5km,
Buyuge Tc - Nansozi - Buseru -
Butambala 7km,
The total for routine road maintenance
for Gadumire subcounty is 17.5km
Grand Total for Routine road
maintenance of community access
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

Wage Rec't: 0
Non Wage Rec't: 45,293

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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7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	45,293

Output: Urban Roads Resealing

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	<i>Conditional transfers to Road Maintenance</i>	303,203
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.)		

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>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)</p>
	<p>SECTION B: Periodic road maintenance Periodic road maintenance of Gadumire – Kisinda-Busulumba- Namuntu, Mpambwa- Nandele- Nabweyo- Nawandyo ,Repair bottlenecks on Naigombwa- Kasokwe- Namugongo- Natwana road , Nagawolomboga- Nabikooli health centre II- Kisege,Periodic road maintenance of Namwiwa Tc- Namwiwa Sc Headquarters- Busambeku- Igungwe swamp crossing ,Retention of Nagawolomboga- Kanankamba ,Retention of Namwiwa- Kirama- Kikooge road, Balance on Bupyana-Wangobo- Namwiwa road, Balance on Gadumire - Panyoro road)</p>

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	303,203
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	303,203

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i>	14,952
	<i>LG Unconditional grants(current)</i>	59,304
	<i>Wage Rec't:</i>	14,952
	<i>Non Wage Rec't:</i>	34,180
	<i>Domestic Dev't</i>	25,124
	<i>Donor Dev't</i>	0
	Total	74,256

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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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	Books, Periodicals and Newspapers	1,000
	break fast for the water office staff,	Welfare and Entertainment	1,200
	water office cleaning, payment of	Printing, Stationery, Photocopying and	3,000
	Utility bills, Stationary,	Binding	
	Communication costs at the district	Telecommunications	960
	headquarters, payment of salaries to	Electricity	400
	staff in water officer, procurement of	Travel Inland	7,280
	bicycles for HPMS	Maintenance - Vehicles	5,100
		Wage Rec't:	21,514
		Non Wage Rec't:	0
		Domestic Dev't	18,940
		Donor Dev't	0
		Total	40,454

Output: Supervision, monitoring and coordination

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)	Workshops and Seminars	8,800
		Travel Inland	17,634
No. of sources tested for water quality	100 (Selected water points in the whole District)		
No. of water points tested for quality	100 (20 selected poorly maintained and so vulnerable to contamination sources per sub-county)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Hqtrs)		
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.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	26,434
		Donor Dev't	0
		Total	26,434

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

No. of water pump mechanics, scheme attendants and caretakers	10 (Two in every sub-county)	Workshops and Seminars	1,800
		Travel Inland	4,312

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
trained		<i>Maintenance - Civil</i>	2,751
% of rural water point sources functional (Shallow Wells)	4 (To be identified)	<i>Maintenance Other</i>	2,500
No. of water points rehabilitated	2 (Training of 2 private sector stake holders handpump mechanivs, Operation and Maintainance of Bulumba water supply system)		
No. of public sanitation sites rehabilitated	0 (N/A)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	8,863
		<i>Donor Dev't</i>	0
		Total	11,363
Output: Promotion of Community Based Management, Sanitation and Hygiene			
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)	<i>Workshops and Seminars</i> <i>Travel Inland</i>	7,330 8,270
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 lebel)		
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)		
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 Hqtrs,)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,600

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	15,600
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	<i>Travel Inland</i>	21,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,000
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>LG Unconditional grants(current)</i>	39,494
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,494
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,494
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	procurement of 5 bicycles for HPMS, repair and maintenance	<i>Transport Equipment</i>	1,750
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,750
		<i>Donor Dev't</i>	0
		Total	1,750
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	payment for internet services	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	726
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	726
		<i>Donor Dev't</i>	0
		Total	726
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Procurement of water quality testing kit	<i>Machinery and Equipment</i>	13,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,500
		<i>Donor Dev't</i>	0
		Total	13,500
Output: Other Capital			
		<i>Other Structures</i>	15,019

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:	construction of domestic rain water harvesting systems, Conducting Environmental impact assessment, Institutional rain water harvesting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,019
		<i>Donor Dev't</i>	0
		Total	15,019
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Construction of one public latrine Nangala)	<i>Other Structures</i>	9,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000
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)	<i>Engineering and Design Studies and Plans for Capital Works</i>	24,000
Non Standard Outputs:	N/A		
		<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: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	15 (Selected sites in all the sub-counties)	<i>Engineering and Design Studies and Plans for Capital Works</i>	280,500
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	280,500
		<i>Donor Dev't</i>	0
		Total	280,500
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Bulumba RGC)	<i>Other Structures</i>	2,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		

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

Non Standard Outputs:

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

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	58,203
	Non Wage Rec't:	541,655
	Domestic Dev't	442,856
	Donor Dev't	0
	Total	1,042,714

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	payment of salary for senior environment officer, land officer, forest officer, Physical planner, assistant forest officer, forest ranger, forest guard, office typist, office attendant.	General Staff Salaries	54,738
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	300
		Travel Inland	4,461
	Office operations, maintenance and running in the natural resource department,		
	Purchase of office stationery		
		Wage Rec't:	54,738
		Non Wage Rec't:	5,261
		Domestic Dev't	0
		Donor Dev't	0
		Total	59,999

Output: Tree Planting and Afforestation

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)	General Supply of Goods and Services	8,000
		Travel Inland	2,000
Area (Ha) of trees established (planted and surviving)	50 (50 ha planted in the entire district)		
Non Standard Outputs:	Tending and maintenance and 4ha extended at the district Hqs		
	Establishment of woodlots in 5 schools of Namugongo cd, Bwayuya p/s, Nansolo p/s, Bukumankola, Namavundu p/s		
	1 Tree nursery maintained at the District Hqs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

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

No. of community members trained (Men and	150 (1 sensitization meeting and one talk show done in tree planting as available	Allowances	200
		Special Meals and Drinks	100

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
Women) in forestry management	enterprise at Jinja based radio stations	<i>Travel Inland</i>	700
No. of Agro forestry Demonstrations	0 0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
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)	<i>Allowances Travel Inland</i>	200 800
Non Standard Outputs:	Supervision of staff in the forestry sector		
	Facilitation of revenue collection in forestry sector and execution of field patrols to curb illegal activities		
		<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: 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)	<i>Allowances Special Meals and Drinks Travel Inland</i>	1,000 1,000 1,000
Non Standard Outputs:	2 Community sensitization meetings in wise use and management of wetlands in Gadumire, and Bumanya sub counties		
		<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	4 (4 ha of degraded wetlands and Lakeshores restored by planting of 5,000 tree seedlings in Bumanya (Kyanfuba) sub county and Gadumire Busulumba)	<i>Special Meals and Drinks Printing, Stationery, Photocopying and Binding Telecommunications</i>	521 500 500
No. of Wetland Action Plans and regulations developed	1 (Operationalizing and implementing as well as enforcement of the wetland bill)	<i>Travel Inland</i>	1,506
Non Standard Outputs:	Monitoring wetlands encroachment and degradation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,027

Vote: 561 Kaliro District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,027

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)	<i>Travel Inland</i>	1,800
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
		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)	<i>Special Meals and Drinks</i>	1,000
Non Standard Outputs:	4 meetings for Communities in trading centres Sensitized on operation of T/Boards	<i>Printing, Stationery, Photocopying and Binding</i>	500
	5 visits for revenue collection in Land management sector, settlement of land conflicts/ disputes	<i>Travel Inland</i>	3,731
	Populization of Physical Planning ACT		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,231
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,231

Output: Infrastructure Planning

Non Standard Outputs:	Production of structure plan for Namwiwa town board	<i>Allowances</i>	434
		<i>Property Expenses</i>	1,000
	periodic inspections of building sites	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,434
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,434

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	5,954
	<i>LG Conditional grants(capital)</i>	4,176
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,954
	<i>Domestic Dev't</i>	4,176
	<i>Donor Dev't</i>	0
	Total	10,130

Vote: 561 Kaliro District

Workplan Details

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

8. Natural Resources

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of laptop computer for the wetlands office	<i>Machinery and Equipment</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
			<i>Total</i> 2,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Purchase of office table in the wetlands office	<i>Furniture and Fixtures</i>	900
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 900
			<i>Donor Dev't</i> 0
			<i>Total</i> 900

Output: Other Capital

Non Standard Outputs:	Payment for retentions on works on roads and demarcating plots in Nawaikoke T/B	<i>Roads and Bridges</i>	535
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 535
			<i>Donor Dev't</i> 0
			<i>Total</i> 535

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	54,738
	Non Wage Rec't:	26,907
	Domestic Dev't	19,911
	Donor Dev't	0
	Total	101,556

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	13 CD staff members paid salaries,	General Staff Salaries	37,615
	6 sub county staff supported and supervised in the 6 LLG	Computer Supplies and IT Services	200
	6 Community mobilization meetings on government programmes held in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadunire, Namugongo, Kaliro Town Council.	Welfare and Entertainment	71
	120 CBOs monitored and supervised in the 6 LLGs district.	Printing, Stationery, Photocopying and Binding	1,120
	4 Quarterly reports prepared and submitted to council and ministry	Small Office Equipment	200
	2 computers, 1 printer, 6 motorcycles serviced at the district	Telecommunications	100
	70 parish CDD projects monitored and support supervised in the 6 LLGs of Nawaikoke, Bumanya, Namwiwa, Gadunire, Namugongo, Kaliro Town Council.	Travel Inland	3,221
	4 quarterly reports produced and submitted to the center.		
	Operational CDD costs met at eh district.		
		Wage Rec't:	37,615
		Non Wage Rec't:	1,020
		Domestic Dev't	3,892
		Donor Dev't	0
		Total	42,527

Output: Social Rehabilitation Services

Workshops and Seminars	2,000
Special Meals and Drinks	1,000
Printing, Stationery, Photocopying and Binding	500
General Supply of Goods and Services	2,000
Travel Inland	3,722

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: 400 Data collection forms on the PWDs issues photocopied at the district

400 PWDs identified and registered in the 6 LLGs.

6 PWDs families supported with IGAs at the

4 monitoring visits conducted to subcounties on CBR activities

4 quarterly district steering committees meetings held at the district

24 CBR steering committee meetings conducted in the 6LLGs.

2 bi annual 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.

Wage Rec't:	0
Non Wage Rec't:	9,222
Domestic Dev't	0
Donor Dev't	0
Total	9,222

Output: Adult Learning

No. FAL Learners Trained	1000 (2 representatives participated in the international Literacy day celebrations at the national venue	<i>Allowances</i>	2,118
	1000 adult learners examined and tested in the 6 LLGs of Namugongo, Kaliro Town Council, Nawaikoke, Bumanya, Nawmiwa, Gadumire	<i>Workshops and Seminars</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	100
		<i>Travel Abroad</i>	2,425
	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		

Vote: 561 Kaliro District

Workplan Details

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

9. Community Based Services

council and
ministry

Office operation

facilitated.

Scholarist

materials procured and distributed to
50 FAL classes.)

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>Allowances</i>	1,200
<i>Workshops and Seminars</i>	9,721
<i>Special Meals and Drinks</i>	1,104
<i>Printing, Stationery, Photocopying and Binding</i>	440
<i>Telecommunications</i>	280
<i>Travel Inland</i>	9,339

Vote: 561 Kaliro District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>1 skills enhancement training held.</p> <p>One gender mainstreaming work shop conducted.</p> <p>One gender awareness training work shop held.</p> <p>One meeting for dissemination of gender information held.</p> <p>4 meetings for duty bearers of GBV conducted at the district</p> <p>24 Cas identified and trained in the 4 LLGs of Bumanya, Gadumire, Town council, and Namwiwa</p> <p>1 Community rapid assessment on perspection and attitudes of communitis held in the LLGs</p> <p>1 Community mapping exercise on on both human and physical resources conducted in the 4 LLGs.</p> <p>4 District quarterly review meetings held at the district.</p> <p>1 training of community activists conducted at the districtat the district</p> <p>Continouos awareness rising on the connection between HIV/AIDS and VAW conducted in the district</p> <p>2 outreaches to learning centre activities in kampala conducted</p> <p>4 technical supports to CDOSat subcounties held</p> <p>6 days of activsm marked in the district and later at the national the level</p> <p>GBV data base developed</p>
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Wage Rec't:	0
Non Wage Rec't:	12,084
Domestic Dev't	0
Donor Dev't	10,000
Total	22,084

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (juvenile cases handled and settled in the 6 LLGs	Computer Supplies and IT Services	500
		Special Meals and Drinks	3,000
	gave nutritional support to children whose suvival is at risk.	Printing, Stationery, Photocopying and Binding	2,000
	Providing	Bank Charges and other Bank related costs	500

Vote: 561 Kaliro District

Workplan Details

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

9. Community Based Services

emergence medical care to sexually abused children	<i>Telecommunications</i> 200
	<i>Travel Inland</i> 41,649
legal representation of children in contact with the law.	<i>Maintenance Other</i> 300
Tracing and resettling abandoned children)	

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

Non Standard Outputs:

1 training on OVC mapping tool for 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

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

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

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.

Wage Rec't:	0
Non Wage Rec't:	13,888
Domestic Dev't	0
Donor Dev't	34,261
Total	48,149

Output: Support to Youth Councils

No. of Youth councils supported	1 (4 youth executive meetings held at the district.	Advertising and Public Relations	1,040
		Workshops and Seminars	500
	2 Bi- annual youths council meetings held at the district.	Hire of Venue (chairs, projector etc)	500
		Welfare and Entertainment	200
	4 monitoring and support supervision visits to youths projects conducted to the 6 LLGs	Printing, Stationery, Photocopying and Binding	550
		Bank Charges and other Bank related costs	50
	5 Youths representatives facilitated to participate in the youth day celebrations at Arua national venue	Telecommunications	100
		Travel Inland	7,765
	6 community sensitization meetings conducted to mobilise youths for development at the LLGs.	Maintenance Machinery, Equipment and Furniture	1,000
	4 quarterly reports prepared and submit to the center.		
	Youth day celebrations at the district.		
	Office operational costs)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	11,705
Domestic Dev't	0

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

	<i>Donor Dev't</i>	0
	Total	11,705

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 assistive device procured and distributed)	<i>Allowances</i>	1,000
Non Standard Outputs:	4 district disability executive meetings held at the district	<i>Computer Supplies and IT Services</i>	200
	1 Bi- annual district disability council meeting held at the district.	<i>Welfare and Entertainment</i>	12
	2 representatives for the district disability council identified and facilitated to participate in the international Disability Day celebration at the National level.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	4 monitoring visits to disability council projects in the 6 LLGs conducted.	<i>Small Office Equipment</i>	200
	4 support supervision visits to PWDs association special grant projects in the 6 LLGs conducted.	<i>Bank Charges and other Bank related costs</i>	300
	6 PWDs associations to benefit from this F/Y special grant identified and mobilised.	<i>Telecommunications</i>	100
	Special grant support extended to 6 PWD associations in the 6 LLGs.	<i>General Supply of Goods and Services</i>	10,000
	Prepare and submit quarterly reports to the center.	<i>Travel Inland</i>	5,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,412
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,412

Output: Culture mainstreaming

Non Standard Outputs:	11 Potential cultural sites identified, assessed and data base developed in the district	<i>Travel Inland</i>	1,000
		<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: Labour dispute settlement

	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Travel Inland</i>	1,500

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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9. Community Based Services

Non Standard Outputs: 6 employment places visited and assessed.
2 employment cases Handled and followed up
4 quarterly reports prepared and submitted to the center.

<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: Representation on Women's Councils

No. of women councils supported	1 (4 women council executive meetings held at the district 2 Bi-annual women council meetings held at the district. 5 women representative facilitated to participate in the womens' day celebrations at the national venue. 1 workshop organised and conducted on how to mainstream gender as a crossing cutting issue at the district. One skills enhancement training held. One gender awareness training conducted. One gender mainstreaming training held . One dissemination meeting held. 20 Women council projects monitored and supervised in the 6 LLGs 4 quarterly reports and workplans prepared and submitted to the center.)	<i>Workshops and Seminars</i> <i>Telecommunications</i> <i>Travel Inland</i>	100 54 1,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,154
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,154

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i> <i>LG Unconditional grants(current)</i> <i>LG Conditional grants(capital)</i>	9,468 6,279 75,560
		<i>Wage Rec't:</i> 9,468 <i>Non Wage Rec't:</i> 6,279

Vote: 561 Kaliro District

Workplan Details

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

9. Community Based Services

<i>Domestic Dev't</i>	75,560
<i>Donor Dev't</i>	0
<i>Total</i>	91,307

Vote: 561 Kaliro District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	47,083
	Non Wage Rec't:	84,907
	Domestic Dev't	79,452
	Donor Dev't	44,261
	Total	255,703

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	salary for the following staff paid district planner, planner , Statistician/population officer stenographer secretary ,Internet modem serviced BFP for the FY 2012/13 prepared DDP for the FY 2012/13 prepared, Quarterly OBT Performance form B prepared, Quarterly LGMSD reports and accoutabilities submitted to Kampala LGMSDinvestment plans produced 2012 LGMSD assessment reports prepared Prepare DTPC minutes at district	General Staff Salaries Medical Expenses(To Employees) Computer Supplies and IT Services Travel Inland	30,340 341 1,647 1,600
		Wage Rec't:	30,340
		Non Wage Rec't:	3,588
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,928

Output: District Planning

No of qualified staff in the Unit	4 (District Planner,planner/Economist Population officer. Stenogragher)	Printing, Stationery, Photocopying and Binding	1,000
No of minutes of Council meetings with relevant resolutions	6 (6 sets of council minutes prepared by clerkto council.)		
No of Minutes of TPC meetings	12 (12 sets of DTPC minutes prepared and in place)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

Output: Demographic data collection

Non Standard Outputs:	2012 statistical abstract prepared and relevant planning data collected.	Travel Inland	2,284
		Wage Rec't:	0
		Non Wage Rec't:	2,284
		Domestic Dev't	0

Vote: 561 Kaliro District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	2,284

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	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	1,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 LDG monitoring visits conducted in all the 6 LLGs 4 PAF monitoring visits conducted in all the 6 LLGs 4 LDG monitoring reports prepared, disseminated and submitted 4 PAF activity monitoring reports prepared, disseminated 4 PAF review meetings held at the district submission of quarterly PAF and LDG accountabilities to the ministry procurement of 4 printer cartridge for planning unit holding 4 PAF Review meetings Purchase of the internet modem and serviced at district Budget Framework Paper for 2012-13 prepared and submitted to the MoFPED Budget for 2012-13 prepared.	<i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Information and Communications Technology</i> <i>Travel Inland</i>	200 2,600 720 11,310
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,980
		<i>Domestic Dev't</i>	6,850
		<i>Donor Dev't</i>	0
		Total	14,830

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i> <i>LG Conditional grants(capital)</i>	1,790 1,100	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,790
		<i>Domestic Dev't</i>	1,100
		<i>Donor Dev't</i>	0
		Total	2,890

3. Capital Purchases

Output: Other Capital

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

Non Standard Outputs:	Procure two laptops and office furniture for DPU (2 Laptops 2 chairs and a table). procure curtains and window stoppers at the DPU Maintainance of solar at DPU	Furniture and Fixtures	4,300
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 4,300 Donor Dev't 0 Total 4,300	

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:	18,642
	Domestic Dev't	12,250
	Donor Dev't	0
	Total	61,232

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	salary for the following officers paid Internal Auditors Examiner of Accounts Office Typist at the district.	General Staff Salaries Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	15,294 1,000 4,000
	operational costs for audit department met at the district.	Small Office Equipment	500
	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:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,794

Output: Internal Audit

No. of Internal Department Audits	4 (Visiting the 11 departments at district.)	Computer Supplies and IT Services	780
Date of submitting Quaterly Internal Audit Reports	30/11/13 (UPE audit, NAADS audit;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit.)	Printing, Stationery, Photocopying and Binding Travel Inland	1,320 3,119
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	5,219
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,219

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)		11,631
		Wage Rec't:	6,116
		Non Wage Rec't:	5,515
		Domestic Dev't	0

Vote: 561 Kaliro District

Workplan Details

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

11. Internal Audit

<i>Donor Dev't</i>	0
<i>Total</i>	11,631

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> 21,410
	<i>Non Wage Rec't:</i> 16,234
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 37,644

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>		633,984.10
Sector: Agriculture				3,214.00
<i>LG Function: Agricultural Advisory Services</i>				<i>3,214.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,214.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Bumanya S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,114.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,500.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,800.00
LCII: Budomero				
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C	Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,012.00
LCII: Bulumba				
Routine Road maintainance of (CARs) community Access roads to Nawaikoike S/C	Bulumba - Masuna - Nalenya - Busereka. Gendwa - Nabigwali - Takira - Kalalu - Namuzigo, Takira II - Kanansega - Bupyana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,776.00
LCII: Bumanya				
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C	Namuzigo - Bukyesa - Nalenya Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,012.00
Output: Multi sectoral Transfers to Lower Local Governments				1,700.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
<i>Lower Local Services</i>				
Sector: Education				441,083.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>203,305.77</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Kiyunga				
Construction of 2-Classroom Block at Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00

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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)
Construction of 2-Classroom Block at Budehe P/S	Budehe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
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				9,690.00
LCII: Budomero				
Purchase of furniture for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
LCII: Kasuleeta				
Purchase of teachers' chair and desk for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
LCII: Kyani				
Purchase of furniture for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,250.77
LCII: Budomero				
Disbursement of UPE funds to Buyonjo P/S	Buyonjo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,172.68
Disbursement of UPE funds to Kyanfuba P/S	Kyanfuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,829.35
Disbursement of UPE funds to Kahango P/S	Kahango P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,380.37
LCII: Bulumba				
Disbursement of UPE funds to Bujjeje P/S	Bujjeje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,024.36
Disbursement of UPE funds to Bulumba P/S	Bulumba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,489.64
Disbursement of UPE funds to Nkonte P/S	Nkonte P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,682.24
LCII: Bumanya				
Disbursement of UPE funds to Bulyakubi P/S	Bulyakubi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,260.83
Disbursement of UPE funds to Budehe P/S	Budehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,008.06
Disbursement of UPE funds to Bumanya P/S	Bumanya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,884.69
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)
Disbursement of UPE funds to Kalalu P/S	Kalalu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,098.63
Disbursement of UPE funds to Kanambatiko P/S	Kanambatiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.05
Disbursement of UPE funds to Nabigwali P/S	Nabigwali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,323.61
LCII: Kiyunga				
Disbursement of UPE funds to Bwite P/S	Bwite P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,204.28
Disbursement of UPE funds to Nabitende COPE	Nabitende COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,201.87
Disbursement of UPE funds to Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.20
Disbursement of UPE funds to Busalamuka P/S	Busalamuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,999.21
LCII: Kyani				
Disbursement of UPE funds to Kyani-Nyanza P/S	Kyani-Nyanza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,224.40
Disbursement of UPE funds to Kyani P/S	Kyani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,613.01
Disbursement of UPE funds to Namusolo P/S	Namusolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.49
Disbursement of UPE funds to Ihagalo P/S	Ihagalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,094.80
Output: Multi sectoral Transfers to Lower Local Governments				10,865.00
LCII: Bulumba				
Rehabilitating of a classroom at Nkonte p/s	Nkonte p/s	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
LCII: Bumanya				
Bumanya s/c	Bumanya s/c Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,265.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				237,777.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				237,777.50
LCII: Bulumba				
Not Specified	Munna SS Bulumba	Disbursement of Capitation grant to Muna SS Bulumba	263101 LG Conditional grants(current)	76,675.00
LCII: Kasuleeta				
Not Specified	Kanambatiko SS	Disbursement of Capitation grant to Kanambatiko SS	263101 LG Conditional grants(current)	116,115.00
LCII: Kiyunga				

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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)
Not Specified	Dr Forah SS	Disbursement of Capitation grant to Dr Forah SS	263101 LG Conditional grants(current)	44,987.50
<i>Lower Local Services</i>				
Sector: Health				72,027.83
<i>LG Function: Primary Healthcare</i>				<i>72,027.83</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				12,000.00
LCII: Bumanya				
Procurement of mattresses and beds for Bumanya HC IV		LGMSD (Former LGDP)	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,827.83
LCII: Kasuleeta				
Transfers to Nabigwali HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,100.00
LCII: Bumanya				
Transfer to Bumanya HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,000.00
LCII: Kyani				
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral Transfers to Lower Local Governments				15,100.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,000.00
Bumanya subcounty	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,102.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,002.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Kasuleeta				
procurement of one bicycles for the Hand pump mechanic	Takira II	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Borehole drilling and rehabilitation				55,652.00
LCII: Budomero				
Drilling one borehole in Budamba	Budamba village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
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)
Drilling one borehole in Bulumba	Bulumba Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Kasuleeta				
Rehabilitation of one borehole in Kanambatiko P/s	Kanambatiko p/s	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kiyunga				
Drilling one borehole in Kiyunga	Kiyunga Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation one borehole in Namavundu	Namavundu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,190.00
LCII: Kyani				
Rehabilitation of one borehole in Ihagalo	Ihagalo village	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				
O&M of Bulumba RGC		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				14,890.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,890.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,690.00
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,677.00
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,677.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,440.00

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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)
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	520.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,717.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,483.00
LG Function: Local Statutory Bodies				6,483.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,483.00
LCII: Bumanya				
Bumanya subcounty	Bumanya subcounty Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,483.00
<i>Lower Local Services</i>				
Sector: Accountability				10,007.00
LG Function: Financial Management and Accountability(LG)				10,007.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,007.00
LCII: Bumanya				
Bumanya Sub county	Bumanya Sub county Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,007.00
<i>Lower Local Services</i>				
LCIII: Gadumire		LCIV: Bulamogi		496,478.47
Sector: Agriculture				43,734.50
LG Function: Agricultural Advisory Services				43,734.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,122.50
LCII: Gadumire				
NAADS transfers to Gadumire subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral Transfers to Lower Local Governments				3,612.00
LCII: Gadumire				
Gadumire S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
Gadumire S/C	Gadumire S/C hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	712.00
<i>Lower Local Services</i>				
Sector: Works and Transport				19,380.00
LG Function: District, Urban and Community Access Roads				19,380.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,848.00
LCII: Gadumire				
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Buyuge - Namuhondo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00

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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)
Routine Road maintainance of (CARs) community Access roads to Gadumire S/C	Gadumire Jcn - Gadumire p/s - Lubuulo T/c	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,848.00
Output: Multi sectoral Transfers to Lower Local Governments				10,532.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	10,532.00
<i>Lower Local Services</i>				
Sector: Education				329,237.14
LG Function: Pre-Primary and Primary Education				265,725.14
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				180,000.00
LCII: Gadumire				
Construction of 2-Classroom Block at Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Connstruction of 2-Classroom Block at Bugada P/s	Bugada P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
LCII: Kisinda				
Construction of 2-Classroom Block at Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Construction of 2-Classroom Block at Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: Latrine construction and rehabilitation				4,480.00
LCII: Gadumire				
Completion of payment for The construction of 1-5 stance lined pit latrine at Kibembe P/s and other retentions on latrines constructed at Bugoda P/s,Nabitende P/s,and Namuntu P/s	Kibembe P/S	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	4,480.00
Output: Provision of furniture to primary schools				9,520.00
LCII: Gadumire				
Purchase of furniture for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kibembe P/S	Kibembe P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
LCII: Lubuulo				
Purchase of teachers' chair and desk for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00

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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)
Purchase of furniture for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,542.14
LCII: Bupyana				
Disbursement of UPE funds to Bupyana P/S	Bupyana P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,755.09
Disbursement of UPE to Butambala P/S	Butambala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,481.00
Disbursement of UPE to Buyuge P/S	Buyuge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,206.69
LCII: Gadumire				
Disbursement of UPE to Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.73
Disbursement of UPE to Bugada P/S	Bugada P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,293.64
Disbursement of UPE to Kibanda P/S	Kibanda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,182.95
Disbursement of UPE to Gadumire P/S	Gadumire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,352.59
LCII: Kisinda				
Disbursement of UPE to Busulumba P/S	Busulumba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,464.48
Disbursement of UPE to Namuntu P/S	Namuntu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.41
Disbursement of UPE to Kisinda P/S	Kisinda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,723.70
Disbursement of UPE to Nakaboko P/S	Nakaboko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.17
LCII: Lubuulo				
Lubuulo COPE	Lubuulo COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,312.56
Disbursement of UPE to Lubuulo P/S	Lubuulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,157.58
Disbursement of UPE to Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.34
LCII: Panyolo				
Disbursement of UPE to Panyolo P/S	Panyolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,246.94
Disbursement of UPE to Isalo P/S	Isalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,882.28
Output: Multi sectoral Transfers to Lower Local Governments				10,183.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	Donor Funding	263201 LG Conditional grants(capital)	10,183.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,512.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,512.00
LCII: Gadumire				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Bulamogi College Gadumire	Disbursement of Capitation grant to Bulamogi College Gadumire	263101 LG Conditional grants(current)	63,512.00
<i>Lower Local Services</i>				
Sector: Health				12,377.83
LG Function: Primary Healthcare				12,377.83
<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	263104 Transfers to other gov't units(current)	4,727.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,750.00
LCII: Gadumire				
Transfer to Gadumire HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,188.00
LG Function: Rural Water Supply and Sanitation				62,012.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Panyolo				
procurement of one bicycles for the Hand pump mechanic	Panyolo parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Shallow well construction				6,000.00
LCII: Bupyana				
construction of one shallow well in Bupyana	Bupyana parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drilling and rehabilitation				55,662.00
LCII: Bupyana				
Drilling of one borehole in Bupyana	Bupyana parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Buselu	Buselu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Lubuulo				
Drilling one borehole in Lubuulo	Lwamboga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of Kibembe Borehole	Kibembe village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00

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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: Panyolo				
Drilling of one borehole in Panyolo	Panyolo parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of Nyolo borehole	Nyolo village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,176.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,176.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	926.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
Sector: Social Development				9,873.00
LG Function: Community Mobilisation and Empowerment				9,873.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,873.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,163.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	710.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,387.00
LG Function: Local Police and Prisons				8,387.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,387.00
LCII: Bupyana				
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	600.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,112.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,675.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,050.00
LG Function: Local Statutory Bodies				7,050.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,050.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,050.00

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Accountability				3,251.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,251.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,251.00
LCII: Gadumire				
Gaumire S/C	Gaumire S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,251.00
<i>Lower Local Services</i>				
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180.24
Sector: Agriculture				2,900.00
<i>LG Function: Agricultural Advisory Services</i>				<i>2,900.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,900.00
LCII: Lumbuye				
Kaliro T/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
<i>Lower Local Services</i>				
Sector: Works and Transport				447,772.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>447,772.00</i>
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				83,045.00
LCII: Lumbuye				
Kaliro Town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	83,045.00
Output: District Roads Maintainece (URF)				303,203.00
LCII: Bukumankoola				
Disrict LG Works Dept		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	303,203.00
Output: Multi sectoral Transfers to Lower Local Governments				61,524.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	14,952.00
Kaliro T/C	Namawiwa S/C Kaliro T/C Hqtrs	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	46,572.00
<i>Lower Local Services</i>				
Sector: Education				474,668.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,994.01</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,992.00
LCII: Budini				
Purchase of teachers' chair and desk for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	255.00
Purchase of furniture for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,590.00

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)
Purchase of furniture for Budini Girls P/S	Budini Gilrs P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,147.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,802.01
LCII: Budini				
Disbursement of UPE to Budini Boys P/S	Budini Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,562.70
Disbursement of UPE to Budini C/U P/S	Budini C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,761.54
Disbursement of UPE to Budini Girls P/S	Budini Girls P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,510.97
LCII: Buyunga				
Disbursement of UPE to Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,624.28
LCII: Lumbuye				
Disbursement of UPE to Bukumankoola P/S	Bukumankoola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,342.53
Output: Multi sectoral Transfers to Lower Local Governments				3,200.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,600.00
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,600.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				437,674.07
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				437,674.07
LCII: Budini				
Not Specified	Budini SS	Disbursement of Capitation grant to Budini SS	263101 LG Conditional grants(current)	145,876.00
LCII: Bukumankoola				
Not Specified	Kaliro Vocational SS	Disbursement of Capitation grant to Kaliro Vocational SS	263101 LG Conditional grants(current)	76,564.00
LCII: Buyunga				
Not Specified	Kaliro High School	Disbursement of Capitation grant to Kaliro High School	263101 LG Conditional grants(current)	142,799.00
LCII: Lumbuye				
Not Specified	Kaliro College SS	Disbursement of Capitation grant to Kaliro College SS	263101 LG Conditional grants(current)	72,435.07
<i>Lower Local Services</i>				
Sector: Health				26,302.70
LG Function: Primary Healthcare				26,302.70
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,866.70
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)
Transfer to Budini HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,038.87
LCII: Buyunga				
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Multi sectoral Transfers to Lower Local Governments				14,436.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,436.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,129.47
LG Function: Rural Water Supply and Sanitation				53,720.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				726.00
LCII: Bukumankoola				
Internet services	Water office	Conditional Grant to PAF monitoring	281504 Monitoring, Supervision and Appraisal of Capital Works	726.00
Output: Specialised Machinery and Equipment				13,500.00
LCII: Bukumankoola				
Water quality testing kit		Conditional transfer for Rural Water	231005 Machinery and Equipment	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				39,494.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	39,494.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				9,409.47
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Bukumankoola				
procurement of a laptop computer for wetlands sector		Conditional Grant to District Natural Res. - Wetlands (Wage)	231005 Machinery and Equipment	2,500.00
Output: Furniture and Fixtures (Non Service Delivery)				900.00
LCII: Bukumankoola				
purchase of an office table for the wetlands office in natural resource department		Conditional Grant to District Natural Res. - Wetlands (Wage)	231006 Furniture and Fixtures	900.00
Output: Other Capital				535.47
LCII: Bukumankoola				
Retention on road opening in Nawaikoke T/B		District Unconditional Grant - Non Wage	231003 Roads and Bridges	535.47

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: Multi sectoral Transfers to Lower Local Governments				5,474.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,474.00
<i>Lower Local Services</i>				
Sector: Social Development				22,290.00
LG Function: Community Mobilisation and Empowerment				22,290.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,290.00
LCII: Lumbuye				
Kaliro Town Council	Kaliro Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,468.00
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,703.00
Kaliro T/C	Kaliro T/C Offices	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,119.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				180,186.00
LG Function: Local Police and Prisons				180,186.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				180,186.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	60,151.00
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	120,035.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				40,301.00
LG Function: Local Statutory Bodies				36,001.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				36,001.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,813.00
Kaliro T/C	Kaliro T/C hqtrs	Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,188.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				4,300.00
<i>Capital Purchases</i>				
Output: Other Capital				4,300.00
LCII: Bukumankoola				
Office furniture (Chair and table)		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,200.00

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)
Procure1 laptop		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
procure curtains and window stpperts at the DPU		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	600.00
<i>Capital Purchases</i>				
Sector: Accountability				83,631.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>72,000.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				72,000.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Htrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	54,497.00
Kaliro T/C	Kaliro T/C hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	17,503.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				11,631.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,631.00
LCII: Lumbuye				
Kaliro T/C		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	11,631.00
<i>Lower Local Services</i>				
LCIII: Kaliro Town Council		<i>LCIV: Bulamogi</i>		291,210.50
Sector: Agriculture				197,110.50
<i>LG Function: Agricultural Advisory Services</i>				<i>197,110.50</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Bukumankola				
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
Output: Office and IT Equipment (including Software)				6,722.00
LCII: Bukumankola				
Office IT	District headquarters	Conditional Grant for NAADS	321504 Other Advances	6,722.00
Output: Other Capital				140,266.00
LCII: Bukumankola				
DNC and SNC salaries and other office expenses	District headquarters	Conditional Grant for NAADS	321504 Other Advances	140,266.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,122.50
LCII: Lumbuye				
NAADS transfers to Kaliro TC	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
<i>Lower Local Services</i>				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				94,100.00
<i>LG Function: Primary Healthcare</i>				<i>94,100.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				90,000.00
LCII: Bukumankola Ward				
Completion of medical store at District.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,100.00
LCII: Buyunga Ward				
Transfers to Kaliro T/C HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
<i>Lower Local Services</i>				
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,014.84
Sector: Agriculture				43,236.50
<i>LG Function: Agricultural Advisory Services</i>				<i>43,236.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,122.50
LCII: Butege				
NAADS transfers to Namugongo subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral Transfers to Lower Local Governments				3,114.00
LCII: Butege				
Namugongo S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,114.00
<i>Lower Local Services</i>				
Sector: Works and Transport				9,354.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,354.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,354.00
LCII: Butege				
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Namugongo H/c - Bugonza - Kanankamba - Bwayuya	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,354.00
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Namugongo sc - Butege - Bugonza Tc	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Education				317,755.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>170,278.34</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				65,403.00
LCII: Kasokwe				

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 at Buyodi P/S LCII: Namukooge	Buyodi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Completion of the 3 classroom block at Namukooge P/S	Namukooge P/S	Locally Raised Revenues	231001 Non-Residential Buildings	12,403.00
Completion of a 3 classroom block at Namukooge P/S	Namukooge P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
Output: Latrine construction and rehabilitation LCII: Kasokwe				25,000.00
Construction of 1-5 stance lined pit latrine at Bugoodo P/S LCII: Namukooge	Bugoodo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Namukooge P/S	Namukooge P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools LCII: Butege				3,230.00
Purchase of teachers' chair and desk for Igulamuburi P/S	Igulamuburi P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Igulamuburi P/S	Igulamuburi P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bugonza				49,192.34
Disbursement of UPE to St Gonzaga P/S Bugonza LCII: Butege	St. Gonzaga P/S Bugonza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,285.98
Disbursement of UPE to Igulamuburi P/S	Igulamuburi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,213.14
Disbursement of UPE to Butege C/U P/S	Butege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,023.16
Disbursement of UPE to Kaliro Dem P/S LCII: Bwayuya	Kaliro Dem P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,025.57
Disbursement of UPE to Bwayuya P/S	Bwayuya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,309.93
Disbursement of UPE to Bugoda P/S LCII: Kasokwe	Bugoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,048.31
Disbursement of UPE to Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,737.59
Disbursement of UPE to Butongole P/S	Butongole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,979.08
Disbursement of UPE to Buyodi P/S	Buyodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.23

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)
Disbursement of UPE to Bugoodo P/S	Bugoodo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,280.95
Disbursement of UPE to Zibondo P/S	Zibondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,984.11
LCII: Nabikooli				
Disbursement of UPE to Kanankamba P/S	Kanankamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,366.48
LCII: Namukooge				
Disbursement of UPE to Namukooge P/S	Namukooge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,870.80
Output: Multi sectoral Transfers to Lower Local Governments				27,453.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	27,453.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				147,477.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				147,477.00
LCII: Nabikooli				
Not Specified	Namugongo Seed SS	Disbursement of Capitation grant to Namugongo Seed SS	263101 LG Conditional grants(current)	147,477.00
<i>Lower Local Services</i>				
Sector: Health				15,250.00
LG Function: Primary Healthcare				15,250.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,950.00
LCII: Butege				
Transfers to Namugongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
LCII: Kasokwe				
Transfers to Kasokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
LCII: Nabikooli				
Transfers to Nabikooli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,812.00
LG Function: Rural Water Supply and Sanitation				68,012.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Kasokwe				

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)
procurement of one bicycles for the Hand pump mechanic	Kasokwe parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Shallow well construction				12,000.00
LCII: Bwayuya				
Construction of shallow wells	Wamubirigwe village	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
LCII: Namukooge				
Construction of one shallow well in Kisege	Butege village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drilling and rehabilitation				55,662.00
LCII: Bugonza				
Drilling of one borehole in Kanamkamba	Bugonza Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Kasokwe				
Rehabilitation of one borehole in Buyodi Kinatama	Buyodi village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling of one borehole in Kasokwe	Kasokwe parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Nakabale	Nambale Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling one borehole in Budini Nyanza	Budini Nyanza Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Namukooge				
Rehabilitation of one borehole in Nakabale lc1	Nakabale village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	800.00
<i>Lower Local Services</i>				
Sector: Social Development				15,550.00
LG Function: Community Mobilisation and Empowerment				15,550.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,550.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,550.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				10,734.00

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Police and Prisons</i>				10,734.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,734.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,252.00
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,220.00
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,262.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,510.00
<i>LG Function: Local Statutory Bodies</i>				3,510.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,510.00
LCII: Butege				
Namugongo S/C	Namugongo S/ C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,510.00
<i>Lower Local Services</i>				
Sector: Accountability				10,813.00
<i>LG Function: Financial Management and Accountability(LG)</i>				10,813.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,813.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,813.00
<i>Lower Local Services</i>				
LCIII: Namwiwa			LCIV: Bulamogi	454,617.08
Sector: Agriculture				42,807.50
<i>LG Function: Agricultural Advisory Services</i>				42,807.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,122.50
LCII: Namwiwa				
NAADS transfers to Namwiwa subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral Transfers to Lower Local Governments				2,685.00
LCII: Namwiwa Town Board				
Namwiwa S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,685.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,108.00
<i>LG Function: District, Urban and Community Access Roads</i>				10,108.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,608.00
LCII: Bukonde				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Road maintenance of (CARs) community Access roads to Namwiwa S/C LCII: Namwiwa	Bukonde - Namejje - Makaiza - Madibira - Buyinda	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Routine Road maintenance of (CARs) community Access roads to Namwiwa S/C	Khiwa - Saaka	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,860.00
Routine Road maintenance of (CARs) community Access roads to Namwiwa S/C	Gagawala - Kayabya - Khiwa - Saaka	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	3,148.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Namwiwa Town Board				500.00
Namawiwa S/C	Namawiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00

Lower Local Services

Sector: Education				233,161.58
LG Function: Pre-Primary and Primary Education				134,285.14
Capital Purchases				
Output: Classroom construction and rehabilitation LCII: Saaka				45,000.00
Construction of 2-Classroom Block at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: Latrine construction and rehabilitation LCII: Budini				25,000.00
Construction of 1-5 stance lined pit latrine at Namulungu P/S LCII: Buyinda	Budini Girls P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Kirama P/S	Kirama P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools LCII: Bukonde				9,520.00
Purchase of furniture for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kanabugo P/S	Kanabugo P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kanabugo P/S LCII: Saaka	Kanabugo P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00

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)
Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,765.14
LCII: Bukonde				
Disbursement of UPE to Kanabugo P/S	Kanabugo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,253.39
Disbursement of UPE to Bukonde P/S	Bukonde P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,942.66
Disbursement of UPE to St. Luliana Namejje P/S	St. Luliana Namejje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,145.11
Disbursement of UPE to Wangobo P/S	Wangobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,984.11
Disbursement of UPE to Madibira P/S	Madibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.73
LCII: Buyinda				
Disbursement of UPE to Kirama Fellowship P/S	Kirama Fellowship P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,869.60
Disbursement of UPE to Buyinda P/S	Buyinda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,014.30
Disbursement of UPE to Bulago P/S	Bulago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.01
LCII: Namwiwa				
Disbursement of UPE to Namulungu Parents P/S	Namulungu Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,731.35
Disbursement of UPE to Busambeku P/S	Busambeku P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.07
Disbursement of UPE to Namwiwa P/S	Namwiwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,467.11
Disbursement of UPE to Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,301.08
LCII: Saaka				
Disbursement of UPE to Kakosi P/S	Kakosi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.58
Disbursement of UPE to Saaka P/S	Saaka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.00
Disbursement of UPE to Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,189.19
Disbursement of UPE to Saaka COPE	Saaka COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,201.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,876.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,876.43
LCII: Namwiwa				
Not Specified	Namwiwa SS	Disbursement of Capitation grant to Namwiwa SS	263101 LG Conditional grants(current)	98,876.43

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				81,088.00
<i>LG Function: Primary Healthcare</i>				<i>81,088.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				51,268.00
LCII: Namwiwa Town Board				
Renovation of staff house at Namwiwa HC III		Conditional Grant to PHC - development	231002 Residential Buildings	51,268.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,750.00
LCII: Namwiwa Town Board				
Transfers to Namwiwa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
Output: Standard Pit Latrine Construction (LLS.)				10,000.00
LCII: Buyinda				
Construction of pit latrine at Buyinda HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	10,000.00
Output: Multi sectoral Transfers to Lower Local Governments				13,070.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Namwiwa S/C	Namwiwa S/C Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	70.00
<i>Lower Local Services</i>				
Sector: Water and Environment				56,592.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,012.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Namwiwa				
procurement of one bicycles for the Hand pump mechanic	Namwiwa parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Borehole drilling and rehabilitation				55,662.00
LCII: Bukonde				
Rehabilitation of one borehole in Wangobo	Wangobo Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling of one borehole in Bukonde	Bulondo bubongo village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Wangobo B	Nyanza village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
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)
Drilling of one borehole in Buyinda	Buyinda parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Namwiwa				
Rehabilitation of one borehole in Busambeko	Busambeko Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Saaka				
Drilling of one borehole Saaka	Saaka Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				580.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				580.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	80.00
Namwiwa S/C	Namwiwa S/ C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	500.00
<i>Lower Local Services</i>				
Sector: Social Development				11,398.00
LG Function: Community Mobilisation and Empowerment				11,398.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,398.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,148.00
Namwiwa S/C	Namwiwa S/C	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,192.00
LG Function: Local Police and Prisons				5,192.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,192.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	840.00
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,352.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,581.00
LG Function: Local Statutory Bodies				3,481.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,481.00
LCII: Namwiwa 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)
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,481.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
<i>Lower Local Services</i>				
Sector: Accountability				9,689.00
LG Function: Financial Management and Accountability(LG)				9,689.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,689.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,689.00
<i>Lower Local Services</i>				
LCIII: Nawaikoke		LCIV: Bulamogi		437,409.72
Sector: Agriculture				88,932.48
LG Function: Agricultural Advisory Services				88,932.48
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,245.48
LCII: Nawaikoke				
NAADS transfers to Bumanya subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.98
NAADS transfers to Nawaikoke subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral Transfers to Lower Local Governments				8,687.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,687.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,683.00
LG Function: District, Urban and Community Access Roads				6,683.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,683.00
LCII: Nawaikoke				
Routine Road maintainance of (CARs) community Access roads Nawaikoke S/C	Lwamba - Kitega Buzinge – Nangala	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	3,083.00
Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C	Buwangala - Beda - Bukamba - Namawa kasozi Nsamule - Kyambaya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				173,520.59
LG Function: Pre-Primary and Primary Education				173,520.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,000.00
LCII: Bukamba				
Construction of 2-Classroom Block at Bupeeni P/S	Bupeeni P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: Latrine construction and rehabilitation				50,000.00
LCII: Bukamba				
Construction of 1-5 stance lined pit latrine at Kitega P/S	Kitega P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Namawa				
Construction of 1-5 stance lined pit latrine at Bupeeni P/S	Namawa 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: Nansololo				
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
Output: Provision of furniture to primary schools				6,460.00
LCII: Nawaikoke				
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
LCII: Nsamule				
Purchase of teachers' chair and desk for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,060.59
LCII: Bukamba				
Disbursement of UPE to Kitega Catholic P/S	Kitega Catholic P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,774.01
Disbursement of UPE to Buvulunguti P/S	Buvulunguti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,986.52
Disbursement of UPE to Bukamba P/S	Bukamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,376.54
LCII: Buluya				
Disbursement of UPE to Buluya Parent P/S	Buluya Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,104.86

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)
Disbursement of UPE to Buluya Muslim P/S P/S	Buluya Muslim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,449.60
Disbursement of UPE to Muhira P/S	Muhira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,209.31
LCII: Namawa				
Disbursement of UPE to Buwangala P/S	Buwangala P/S	Conditional Grant to PAF monitoring	263101 LG Conditional grants(current)	3,813.05
Disbursement of UPE to Namawa P/S	Namawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,958.96
LCII: Nangala				
Disbursement of UPE to Nawampiti COPE	Nawampiti COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,252.18
Disbursement of UPE to Nangala P/S	Nangala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,477.17
Disbursement of UPE to Nawampiti P/S	Nawampiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,317.38
LCII: Nansololo				
Disbursement of UPE to Nansololo P/S	Nansololo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,005.44
Disbursement of UPE to Bulike P/S	Bulike P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,496.09
Disbursement of UPE to Nantamali P/S	Nantamali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.65
LCII: Nawaikoke				
Disbursement of UPE to Mwangha P/S	Mwangha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.44
LCII: Nawaikoke Town Board				
Disbursement of UPE to Nawaikoke Mixed P/S	Nawaikoke Mixed P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,478.37
LCII: Nawampiti				
Disbursement of UPE to Lugonyola P/S	Lugonyola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,434.51
LCII: Nsamule				
Disbursement of UPE to Bupeeni P/S	Bupeeni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,444.57
Disbursement of UPE to Nsamule P/S	Nsamule P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,470.93
<i>Lower Local Services</i>				
Sector: Health				28,705.65
LG Function: Primary Healthcare				28,705.65
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,655.65
LCII: Nansololo				
Transfers to Nansololo Flep HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
LCII: Nawampiti				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfers to Nawampiti DORUDO HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,850.00
LCII: Nawaikoke Town Board				
Transfers to Nawaikoke HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
LCII: Nawampiti				
Transfers to Nawampiti HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral Transfers to Lower Local Governments				8,200.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,100.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				89,231.00
LG Function: Rural Water Supply and Sanitation				88,231.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Nawaikoke				
procurement of one bicycles for the Hand pump mechanic	Nawaikoke parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Other Capital				15,019.00
LCII: Nangala				
Construction of domestic rain water harvesting	Selected homes in Nangala parish	Conditional Grant to PAF monitoring	231007 Other	15,019.00
Output: Construction of public latrines in RGCs				9,000.00
LCII: Nangala				
Construction of public Latrine	Nangala Landing site	Conditional Grant to PAF monitoring	231007 Other	9,000.00
Output: Shallow well construction				6,000.00
LCII: Nawaikoke				
Construction of one shallow well in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drilling and rehabilitation				57,862.00
LCII: Namawa				
Rehabilitation of one borehole in Kasozi	Kasozi Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Rehabilitation of one borehole in Namawa	Namawa village	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)
Rehabilitation of one borehole in Kasozi 1	Kasozi 1 Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Nawaikoke				
Rehabilitation one borehole in Mwangha	Mwangha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Borehole drilling in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Nawampiti				
Borehole drilling in Nawampiti	Nawampiti parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Nsamule				
Borehole at Nsamule	Nsamule parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	50.00
Nawaikoke S/C	Nawaikoke S/ c Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	950.00
<i>Lower Local Services</i>				
Sector: Social Development				17,306.00
LG Function: Community Mobilisation and Empowerment				17,306.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,306.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,306.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,326.00
LG Function: Local Police and Prisons				14,326.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,326.00
LCII: Nawaikoke				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,486.00
LCII: Nawaikoke Town Board				
Nawaikoke S/c	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	840.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,510.00
LG Function: Local Statutory Bodies				5,720.00

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,720.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,720.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,790.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,790.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,790.00
<i>Lower Local Services</i>				
Sector: Accountability				11,195.00
LG Function: Financial Management and Accountability(LG)				11,195.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,195.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,195.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bulamogi		38,298.00
Sector: Education				38,298.00
LG Function: Pre-Primary and Primary Education				38,298.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,298.00
LCII: Not Specified				
Nawaikoke S/C	Nawaikoke S/C	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,923.00
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,375.00
<i>Lower Local Services</i>				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bumanya		<i>LCIV: Bulamogi</i>		633,984.10
Sector: Agriculture				3,214.00
<i>LG Function: Agricultural Advisory Services</i>				<i>3,214.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,214.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Bumanya S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,114.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,500.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,800.00
LCII: Budomero				
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C	Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,012.00
LCII: Bulumba				
Routine Road maintainance of (CARs) community Access roads to Nawaikoike S/C	Bulumba - Masuna - Nalenya - Busereka. Gendwa - Nabigwali - Takira - Kalalu - Namuzigo, Takira II - Kanansega - Bupyana	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,776.00
LCII: Bumanya				
Routine Road maintainance of (CARs) community Access roads to Bumanya S/C	Namuzigo - Bukyesa - Nalenya Ihagaro - Kananzoki - Bugoodo	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,012.00
Output: Multi sectoral Transfers to Lower Local Governments				1,700.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,700.00
<i>Lower Local Services</i>				
Sector: Education				441,083.28
<i>LG Function: Pre-Primary and Primary Education</i>				<i>203,305.77</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Kiyunga				
Construction of 2-Classroom Block at Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00

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)
Construction of 2-Classroom Block at Budehe P/S	Budehe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
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				9,690.00
LCII: Budomero				
Purchase of furniture for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kahango P/S	Kahango P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
LCII: Kasuleeta				
Purchase of teachers' chair and desk for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kanambatiko P/S	Kanambatiko P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
LCII: Kyani				
Purchase of furniture for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kyani-Nyanza P/S	Kyani-Nyanza P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				80,250.77
LCII: Budomero				
Disbursement of UPE funds to Buyonjo P/S	Buyonjo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,172.68
Disbursement of UPE funds to Kyanfuba P/S	Kyanfuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,829.35
Disbursement of UPE funds to Kahango P/S	Kahango P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,380.37
LCII: Bulumba				
Disbursement of UPE funds to Bujjeje P/S	Bujjeje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,024.36
Disbursement of UPE funds to Bulumba P/S	Bulumba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,489.64
Disbursement of UPE funds to Nkonte P/S	Nkonte P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,682.24
LCII: Bumanya				
Disbursement of UPE funds to Bulyakubi P/S	Bulyakubi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,260.83
Disbursement of UPE funds to Budehe P/S	Budehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,008.06
Disbursement of UPE funds to Bumanya P/S	Bumanya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,884.69
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)
Disbursement of UPE funds to Kalalu P/S	Kalalu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,098.63
Disbursement of UPE funds to Kanambatiko P/S	Kanambatiko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,974.05
Disbursement of UPE funds to Nabigwali P/S	Nabigwali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,323.61
LCII: Kiyunga				
Disbursement of UPE funds to Bwite P/S	Bwite P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,204.28
Disbursement of UPE funds to Nabitende COPE	Nabitende COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,201.87
Disbursement of UPE funds to Nabitende C/U P/S	Nabitende C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,223.20
Disbursement of UPE funds to Busalamuka P/S	Busalamuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,999.21
LCII: Kyani				
Disbursement of UPE funds to Kyani-Nyanza P/S	Kyani-Nyanza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,224.40
Disbursement of UPE funds to Kyani P/S	Kyani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,613.01
Disbursement of UPE funds to Namusolo P/S	Namusolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,561.49
Disbursement of UPE funds to Ihagalo P/S	Ihagalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,094.80
Output: Multi sectoral Transfers to Lower Local Governments				10,865.00
LCII: Bulumba				
Rehabilitating of a classroom at Nkonte p/s	Nkonte p/s	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
LCII: Bumanya				
Bumanya s/c	Bumanya s/c Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,265.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				237,777.50
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				237,777.50
LCII: Bulumba				
Not Specified	Munna SS Bulumba	Disbursement of Capitation grant to Muna SS Bulumba	263101 LG Conditional grants(current)	76,675.00
LCII: Kasuleeta				
Not Specified	Kanambatiko SS	Disbursement of Capitation grant to Kanambatiko SS	263101 LG Conditional grants(current)	116,115.00
LCII: Kiyunga				

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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)
Not Specified	Dr Forah SS	Disbursement of Capitation grant to Dr Forah SS	263101 LG Conditional grants(current)	44,987.50
<i>Lower Local Services</i>				
Sector: Health				72,027.83
<i>LG Function: Primary Healthcare</i>				<i>72,027.83</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				12,000.00
LCII: Bumanya				
Procurement of mattresses and beds for Bumanya HC IV		LGMSD (Former LGDP)	231006 Furniture and Fixtures	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,827.83
LCII: Kasuleeta				
Transfers to Nabigwali HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,100.00
LCII: Bumanya				
Transfer to Bumanya HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	36,000.00
LCII: Kyani				
Transfers to Kyani Nyanza HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral Transfers to Lower Local Governments				15,100.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,000.00
Bumanya subcounty	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				59,102.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>58,002.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Kasuleeta				
procurement of one bicycles for the Hand pump mechanic	Takira II	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Borehole drilling and rehabilitation				55,652.00
LCII: Budomero				
Drilling one borehole in Budamba	Budamba village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
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)
Drilling one borehole in Bulumba	Bulumba Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Kasuleeta				
Rehabilitation of one borehole in Kanambatiko P/s	Kanambatiko p/s	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Kiyunga				
Drilling one borehole in Kiyunga	Kiyunga Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation one borehole in Namavundu	Namavundu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,190.00
LCII: Kyani				
Rehabilitation of one borehole in Ihagalo	Ihagalo village	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				
O&M of Bulumba RGC		Conditional transfer for Rural Water	231007 Other	2,000.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				14,890.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,890.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,690.00
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,677.00
<i>LG Function: Local Police and Prisons</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,677.00
LCII: Bumanya				
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,440.00

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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)
Bumanya S/C	Bumanya S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	520.00
Bumanya S/C	Bumanya S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,717.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,483.00
LG Function: Local Statutory Bodies				6,483.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,483.00
LCII: Bumanya				
Bumanya subcounty	Bumanya subcounty Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,483.00
<i>Lower Local Services</i>				
Sector: Accountability				10,007.00
LG Function: Financial Management and Accountability(LG)				10,007.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,007.00
LCII: Bumanya				
Bumanya Sub county	Bumanya Sub county Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,007.00
<i>Lower Local Services</i>				
LCIII: Gadumire		LCIV: Bulamogi		496,478.47
Sector: Agriculture				43,734.50
LG Function: Agricultural Advisory Services				43,734.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,122.50
LCII: Gadumire				
NAADS transfers to Gadumire subcounty		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral Transfers to Lower Local Governments				3,612.00
LCII: Gadumire				
Gadumire S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
Gadumire S/C	Gadumire S/C hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	712.00
<i>Lower Local Services</i>				
Sector: Works and Transport				19,380.00
LG Function: District, Urban and Community Access Roads				19,380.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,848.00
LCII: Gadumire				
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Buyuge - Namuhondo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,000.00

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)
Routine Road maintainance of (CARs) community Access roads to Gadumire S/C	Gadumire Jcn - Gadumire p/s - Lubuulo T/c	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,848.00
Output: Multi sectoral Transfers to Lower Local Governments				10,532.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	10,532.00
<i>Lower Local Services</i>				
Sector: Education				329,237.14
<i>LG Function: Pre-Primary and Primary Education</i>				<i>265,725.14</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				180,000.00
LCII: Gadumire				
Construction of 2-Classroom Block at Kibembe P/S	Kibembe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Construction of 2-Classroom Block at Bugada P/s	Bugada P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
LCII: Kisinda				
Construction of 2-Classroom Block at Namuntu P/S	Namuntu P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Construction of 2-Classroom Block at Nakaboko P/S	Nakaboko P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: Latrine construction and rehabilitation				4,480.00
LCII: Gadumire				
Completion of payment for The construction of 1-5 stance lined pit latrine at Kibembe P/s and other retentions on latrines constructed at Bugoda P/s,Nabitende P/s,and Namuntu P/s	Kibembe P/S	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	4,480.00
Output: Provision of furniture to primary schools				9,520.00
LCII: Gadumire				
Purchase of furniture for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kibanda P/S	Kibanda P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kibembe P/S	Kibembe P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
LCII: Lubuulo				
Purchase of teachers' chair and desk for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00

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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)
Purchase of furniture for Kamutaka P/S	Kamutaka P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				61,542.14
LCII: Bupyana				
Disbursement of UPE funds to Bupyana P/S	Bupyana P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,755.09
Disbursement of UPE to Butambala P/S	Butambala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,481.00
Disbursement of UPE to Buyuge P/S	Buyuge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,206.69
LCII: Gadumire				
Disbursement of UPE to Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.73
Disbursement of UPE to Bugada P/S	Bugada P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,293.64
Disbursement of UPE to Kibanda P/S	Kibanda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,182.95
Disbursement of UPE to Gadumire P/S	Gadumire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,352.59
LCII: Kisinda				
Disbursement of UPE to Busulumba P/S	Busulumba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,464.48
Disbursement of UPE to Namuntu P/S	Namuntu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,580.41
Disbursement of UPE to Kisinda P/S	Kisinda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,723.70
Disbursement of UPE to Nakaboko P/S	Nakaboko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,057.17
LCII: Lubuulo				
Lubuulo COPE	Lubuulo COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,312.56
Disbursement of UPE to Lubuulo P/S	Lubuulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,157.58
Disbursement of UPE to Kamutaka P/S	Kamutaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.34
LCII: Panyolo				
Disbursement of UPE to Panyolo P/S	Panyolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,246.94
Disbursement of UPE to Isalo P/S	Isalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,882.28
Output: Multi sectoral Transfers to Lower Local Governments				10,183.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	Donor Funding	263201 LG Conditional grants(capital)	10,183.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,512.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,512.00
LCII: Gadumire				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified	Bulamogi College Gadumire	Disbursement of Capitation grant to Bulamogi College Gadumire	263101 LG Conditional grants(current)	63,512.00
<i>Lower Local Services</i>				
Sector: Health				12,377.83
LG Function: Primary Healthcare				12,377.83
<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	263104 Transfers to other gov't units(current)	4,727.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,750.00
LCII: Gadumire				
Transfer to Gadumire HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,188.00
LG Function: Rural Water Supply and Sanitation				62,012.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Panyolo				
procurement of one bicycles for the Hand pump mechanic	Panyolo parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Shallow well construction				6,000.00
LCII: Bupyana				
construction of one shallow well in Bupyana	Bupyana parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drilling and rehabilitation				55,662.00
LCII: Bupyana				
Drilling of one borehole in Bupyana	Bupyana parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Buselu	Buselu Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Lubuulo				
Drilling one borehole in Lubuulo	Lwamboga	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of Kibembe Borehole	Kibembe village	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: Panyolo				
Drilling of one borehole in Panyolo	Panyolo parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of Nyolo borehole	Nyolo village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,176.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,176.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	926.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
Sector: Social Development				9,873.00
LG Function: Community Mobilisation and Empowerment				9,873.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,873.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,163.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	710.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				8,387.00
LG Function: Local Police and Prisons				8,387.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,387.00
LCII: Bupyana				
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	600.00
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,112.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,675.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,050.00
LG Function: Local Statutory Bodies				7,050.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,050.00
LCII: Gadumire				
Gadumire S/C	Gadumire S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,050.00

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Accountability				3,251.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,251.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,251.00
LCII: Gadumire				
Gaumire S/C	Gaumire S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,251.00
<i>Lower Local Services</i>				
LCIII: Kaliro T/C		<i>LCIV: Bulamogi</i>		1,341,180.24
Sector: Agriculture				2,900.00
<i>LG Function: Agricultural Advisory Services</i>				<i>2,900.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,900.00
LCII: Lumbuye				
Kaliro T/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,900.00
<i>Lower Local Services</i>				
Sector: Works and Transport				447,772.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>447,772.00</i>
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				83,045.00
LCII: Lumbuye				
Kaliro Town council		Other Transfers from Central Government	263101 LG Conditional grants(current)	83,045.00
Output: District Roads Maintainece (URF)				303,203.00
LCII: Bukumankoola				
Disrict LG Works Dept		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	303,203.00
Output: Multi sectoral Transfers to Lower Local Governments				61,524.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	14,952.00
Kaliro T/C	Namawiwa S/C Kaliro T/C Hqtrs	LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	46,572.00
<i>Lower Local Services</i>				
Sector: Education				474,668.08
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,994.01</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,992.00
LCII: Budini				
Purchase of teachers' chair and desk for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	255.00
Purchase of furniture for Budini C/U P/S	Budini C/U P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,590.00

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)
Purchase of furniture for Budini Girls P/S	Budini Gilrs P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,147.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,802.01
LCII: Budini				
Disbursement of UPE to Budini Boys P/S	Budini Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,562.70
Disbursement of UPE to Budini C/U P/S	Budini C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,761.54
Disbursement of UPE to Budini Girls P/S	Budini Girls P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,510.97
LCII: Buyunga				
Disbursement of UPE to Kaliro C/U P/S	Kaliro C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,624.28
LCII: Lumbuye				
Disbursement of UPE to Bukumankoola P/S	Bukumankoola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,342.53
Output: Multi sectoral Transfers to Lower Local Governments				3,200.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,600.00
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,600.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				437,674.07
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				437,674.07
LCII: Budini				
Not Specified	Budini SS	Disbursement of Capitation grant to Budini SS	263101 LG Conditional grants(current)	145,876.00
LCII: Bukumankoola				
Not Specified	Kaliro Vocational SS	Disbursement of Capitation grant to Kaliro Vocational SS	263101 LG Conditional grants(current)	76,564.00
LCII: Buyunga				
Not Specified	Kaliro High School	Disbursement of Capitation grant to Kaliro High School	263101 LG Conditional grants(current)	142,799.00
LCII: Lumbuye				
Not Specified	Kaliro College SS	Disbursement of Capitation grant to Kaliro College SS	263101 LG Conditional grants(current)	72,435.07
<i>Lower Local Services</i>				
Sector: Health				26,302.70
LG Function: Primary Healthcare				26,302.70
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				11,866.70
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)
Transfer to Budini HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,038.87
LCII: Buyunga				
Transfers to Kaliro Flep HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Multi sectoral Transfers to Lower Local Governments				14,436.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,436.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,129.47
LG Function: Rural Water Supply and Sanitation				53,720.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				726.00
LCII: Bukumankoola				
Internet services	Water office	Conditional Grant to PAF monitoring	281504 Monitoring, Supervision and Appraisal of Capital Works	726.00
Output: Specialised Machinery and Equipment				13,500.00
LCII: Bukumankoola				
Water quality testing kit		Conditional transfer for Rural Water	231005 Machinery and Equipment	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				39,494.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	39,494.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				9,409.47
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: Bukumankoola				
procurement of a laptop computer for wetlands sector		Conditional Grant to District Natural Res. - Wetlands (Wage)	231005 Machinery and Equipment	2,500.00
Output: Furniture and Fixtures (Non Service Delivery)				900.00
LCII: Bukumankoola				
purchase of an office table for the wetlands office in natural resource department		Conditional Grant to District Natural Res. - Wetlands (Wage)	231006 Furniture and Fixtures	900.00
Output: Other Capital				535.47
LCII: Bukumankoola				
Retention on road opening in Nawaikoke T/B		District Unconditional Grant - Non Wage	231003 Roads and Bridges	535.47

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: Multi sectoral Transfers to Lower Local Governments				5,474.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,474.00
<i>Lower Local Services</i>				
Sector: Social Development				22,290.00
LG Function: Community Mobilisation and Empowerment				22,290.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,290.00
LCII: Lumbuye				
Kaliro Town Council	Kaliro Town Council Hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	9,468.00
Gadumire S/C	Gadumire S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,703.00
Kaliro T/C	Kaliro T/C Offices	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,119.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				180,186.00
LG Function: Local Police and Prisons				180,186.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				180,186.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	60,151.00
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	120,035.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				40,301.00
LG Function: Local Statutory Bodies				36,001.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				36,001.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	23,813.00
Kaliro T/C	Kaliro T/C hqtrs	Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	12,188.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				4,300.00
<i>Capital Purchases</i>				
Output: Other Capital				4,300.00
LCII: Bukumankoola				
Office furniture (Chair and table)		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,200.00

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)
Procure1 laptop		LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,500.00
procure curtains and window stpperts at the DPU		District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	600.00
<i>Capital Purchases</i>				
Sector: Accountability				83,631.00
<i>LG Function: Financial Management and Accountability(LG)</i>				72,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				72,000.00
LCII: Lumbuye				
Kaliro T/C	Kaliro T/C Htrs	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	54,497.00
Kaliro T/C	Kaliro T/C hqtrs	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	17,503.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				11,631.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,631.00
LCII: Lumbuye				
Kaliro T/C		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	11,631.00
<i>Lower Local Services</i>				
LCIII: Kaliro Town Council		<i>LCIV: Bulamogi</i>		291,210.50
Sector: Agriculture				197,110.50
<i>LG Function: Agricultural Advisory Services</i>				197,110.50
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				10,000.00
LCII: Bukumankola				
Vehicle maintenance and running expenses	District headquarters	Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
Output: Office and IT Equipment (including Software)				6,722.00
LCII: Bukumankola				
Office IT	District headquarters	Conditional Grant for NAADS	321504 Other Advances	6,722.00
Output: Other Capital				140,266.00
LCII: Bukumankola				
DNC and SNC salaries and other office expenses	District headquarters	Conditional Grant for NAADS	321504 Other Advances	140,266.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,122.50
LCII: Lumbuye				
NAADS transfers to Kaliro TC	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
<i>Lower Local Services</i>				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				94,100.00
<i>LG Function: Primary Healthcare</i>				<i>94,100.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				90,000.00
LCII: Bukumankola Ward				
Completion of medical store at District.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	90,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,100.00
LCII: Buyunga Ward				
Transfers to Kaliro T/C HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
<i>Lower Local Services</i>				
LCIII: Namugongo		<i>LCIV: Bulamogi</i>		495,014.84
Sector: Agriculture				43,236.50
<i>LG Function: Agricultural Advisory Services</i>				<i>43,236.50</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,122.50
LCII: Butege				
NAADS transfers to Namugongo subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral Transfers to Lower Local Governments				3,114.00
LCII: Butege				
Namugongo S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	3,114.00
<i>Lower Local Services</i>				
Sector: Works and Transport				9,354.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,354.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,354.00
LCII: Butege				
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Namugongo H/c - Bugonza - Kanankamba - Bwayuya	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	5,354.00
Routine Road maintainance of (CARs) community Access roads to Namugongo S/C	Namugongo sc - Butege - Bugonza Tc	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,000.00
<i>Lower Local Services</i>				
Sector: Education				317,755.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>170,278.34</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				65,403.00
LCII: Kasokwe				

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 at Buyodi P/S LCII: Namukooge	Buyodi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Completion of the 3 classroom block at Namukooge P/S	Namukooge P/S	Locally Raised Revenues	231001 Non-Residential Buildings	12,403.00
Completion of a 3 classroom block at Namukooge P/S	Namukooge P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	8,000.00
Output: Latrine construction and rehabilitation LCII: Kasokwe				25,000.00
Construction of 1-5 stance lined pit latrine at Bugoodo P/S LCII: Namukooge	Bugoodo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Namukooge P/S	Namukooge P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools LCII: Butege				3,230.00
Purchase of teachers' chair and desk for Igulamuburi P/S	Igulamuburi P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Igulamuburi P/S	Igulamuburi P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bugonza				49,192.34
Disbursement of UPE to St Gonzaga P/S Bugonza LCII: Butege	St. Gonzaga P/S Bugonza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,285.98
Disbursement of UPE to Igulamuburi P/S	Igulamuburi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,213.14
Disbursement of UPE to Butege C/U P/S	Butege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,023.16
Disbursement of UPE to Kaliro Dem P/S LCII: Bwayuya	Kaliro Dem P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,025.57
Disbursement of UPE to Bwayuya P/S	Bwayuya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,309.93
Disbursement of UPE to Bugoda P/S LCII: Kasokwe	Bugoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,048.31
Disbursement of UPE to Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,737.59
Disbursement of UPE to Butongole P/S	Butongole P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,979.08
Disbursement of UPE to Buyodi P/S	Buyodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,067.23

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)
Disbursement of UPE to Bugoodo P/S	Bugoodo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,280.95
Disbursement of UPE to Zibondo P/S	Zibondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,984.11
LCII: Nabikooli				
Disbursement of UPE to Kanankamba P/S	Kanankamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,366.48
LCII: Namukooge				
Disbursement of UPE to Namukooge P/S	Namukooge P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,870.80
Output: Multi sectoral Transfers to Lower Local Governments				27,453.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	27,453.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				147,477.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				147,477.00
LCII: Nabikooli				
Not Specified	Namugongo Seed SS	Disbursement of Capitation grant to Namugongo Seed SS	263101 LG Conditional grants(current)	147,477.00
<i>Lower Local Services</i>				
Sector: Health				15,250.00
LG Function: Primary Healthcare				15,250.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,950.00
LCII: Butege				
Transfers to Namugongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
LCII: Kasokwe				
Transfers to Kasokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
LCII: Nabikooli				
Transfers to Nabikooli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
<i>Lower Local Services</i>				
Sector: Water and Environment				68,812.00
LG Function: Rural Water Supply and Sanitation				68,012.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Kasokwe				

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)
procurement of one bicycles for the Hand pump mechanic	Kasokwe parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Shallow well construction				12,000.00
LCII: Bwayuya				
Construction of shallow wells	Wamubirigwe village	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
LCII: Namukooge				
Construction of one shallow well in Kisege	Butege village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drilling and rehabilitation				55,662.00
LCII: Bugonza				
Drilling of one borehole in Kanamkamba	Bugonza Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Kasokwe				
Rehabilitation of one borehole in Buyodi Kinatama	Buyodi village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling of one borehole in Kasokwe	Kasokwe parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Nakabale	Nambale Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling one borehole in Budini Nyanza	Budini Nyanza Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Namukooge				
Rehabilitation of one borehole in Nakabale lc1	Nakabale village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	800.00
<i>Lower Local Services</i>				
Sector: Social Development				15,550.00
LG Function: Community Mobilisation and Empowerment				15,550.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,550.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,550.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				10,734.00

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Police and Prisons</i>				10,734.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,734.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,252.00
Namugongo S/C	Namugongo S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	2,220.00
Namugongo S/C	Namugongo S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,262.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,510.00
<i>LG Function: Local Statutory Bodies</i>				3,510.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,510.00
LCII: Butege				
Namugongo S/C	Namugongo S/ C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,510.00
<i>Lower Local Services</i>				
Sector: Accountability				10,813.00
<i>LG Function: Financial Management and Accountability(LG)</i>				10,813.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,813.00
LCII: Butege				
Namugongo S/C	Namugongo S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	10,813.00
<i>Lower Local Services</i>				
LCIII: Namwiwa			LCIV: Bulamogi	454,617.08
Sector: Agriculture				42,807.50
<i>LG Function: Agricultural Advisory Services</i>				42,807.50
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,122.50
LCII: Namwiwa				
NAADS transfers to Namwiwa subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral Transfers to Lower Local Governments				2,685.00
LCII: Namwiwa Town Board				
Namwiwa S/C		Locally Raised Revenues	263201 LG Conditional grants(capital)	2,685.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,108.00
<i>LG Function: District, Urban and Community Access Roads</i>				10,108.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,608.00
LCII: Bukonde				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C LCII: Namwiwa	Bukonde - Namejje - Makaiza - Madibira - Buyinda	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C	Khiwa - Saaka	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,860.00
Routine Road maintainance of (CARs) community Access roads to Namwiwa S/C	Gagawala - Kayabya - Khiwa - Saaka	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	3,148.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Namwiwa Town Board				500.00
Namawiwa S/C	Namawiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00

Lower Local Services

Sector: Education				233,161.58
LG Function: Pre-Primary and Primary Education				134,285.14
Capital Purchases				
Output: Classroom construction and rehabilitation LCII: Saaka				45,000.00
Construction of 2-Classroom Block at Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: Latrine construction and rehabilitation LCII: Budini				25,000.00
Construction of 1-5 stance lined pit latrine at Namulungu P/S LCII: Buyinda	Budini Girls P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Construction of 1-5 stance lined pit latrine at Kirama P/S	Kirama P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
Output: Provision of furniture to primary schools LCII: Bukonde				9,520.00
Purchase of furniture for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Bukonde P/S	Bukonde P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Kanabugo P/S	Kanabugo P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Kanabugo P/S LCII: Saaka	Kanabugo P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00

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)
Purchase of furniture for Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,765.14
LCII: Bukonde				
Disbursement of UPE to Kanabugo P/S	Kanabugo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,253.39
Disbursement of UPE to Bukonde P/S	Bukonde P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,942.66
Disbursement of UPE to St. Luliana Namejje P/S	St. Luliana Namejje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,145.11
Disbursement of UPE to Wangobo P/S	Wangobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,984.11
Disbursement of UPE to Madibira P/S	Madibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.73
LCII: Buyinda				
Disbursement of UPE to Kirama Fellowship P/S	Kirama Fellowship P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,869.60
Disbursement of UPE to Buyinda P/S	Buyinda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,014.30
Disbursement of UPE to Bulago P/S	Bulago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,676.01
LCII: Namwiwa				
Disbursement of UPE to Namulungu Parents P/S	Namulungu Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,731.35
Disbursement of UPE to Busambeku P/S	Busambeku P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,686.07
Disbursement of UPE to Namwiwa P/S	Namwiwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,467.11
Disbursement of UPE to Izinga P/S	Izinga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,301.08
LCII: Saaka				
Disbursement of UPE to Kakosi P/S	Kakosi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.58
Disbursement of UPE to Saaka P/S	Saaka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.00
Disbursement of UPE to Kiwa-Nabuzi P/S	Kiwa-Nabuzi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,189.19
Disbursement of UPE to Saaka COPE	Saaka COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,201.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,876.43
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,876.43
LCII: Namwiwa				
Not Specified	Namwiwa SS	Disbursement of Capitation grant to Namwiwa SS	263101 LG Conditional grants(current)	98,876.43

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				81,088.00
<i>LG Function: Primary Healthcare</i>				<i>81,088.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				51,268.00
LCII: Namwiwa Town Board				
Renovation of staff house at Namwiwa HC III		Conditional Grant to PHC - development	231002 Residential Buildings	51,268.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,750.00
LCII: Namwiwa Town Board				
Transfers to Namwiwa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
Output: Standard Pit Latrine Construction (LLS.)				10,000.00
LCII: Buyinda				
Construction of pit latrine at Buyinda HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	10,000.00
Output: Multi sectoral Transfers to Lower Local Governments				13,070.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	13,000.00
Namwiwa S/C	Namwiwa S/C Hqtrs	Locally Raised Revenues	263102 LG Unconditional grants(current)	70.00
<i>Lower Local Services</i>				
Sector: Water and Environment				56,592.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,012.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Namwiwa				
procurement of one bicycles for the Hand pump mechanic	Namwiwa parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Borehole drilling and rehabilitation				55,662.00
LCII: Bukonde				
Rehabilitation of one borehole in Wangobo	Wangobo Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Drilling of one borehole in Bukonde	Bulondo bubongo village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
Rehabilitation of one borehole in Wangobo B	Nyanza village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
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)
Drilling of one borehole in Buyinda	Buyinda parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Namwiwa				
Rehabilitation of one borehole in Busambeko	Busambeko Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Saaka				
Drilling of one borehole Saaka	Saaka Parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				580.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				580.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	80.00
Namwiwa S/C	Namwiwa S/ C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	500.00
<i>Lower Local Services</i>				
Sector: Social Development				11,398.00
LG Function: Community Mobilisation and Empowerment				11,398.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,398.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,148.00
Namwiwa S/C	Namwiwa S/C	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,192.00
LG Function: Local Police and Prisons				5,192.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,192.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	840.00
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,352.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,581.00
LG Function: Local Statutory Bodies				3,481.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,481.00
LCII: Namwiwa Town Board				

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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)
Namwiwa S/C	Namwiwa S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,481.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,100.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,100.00
<i>Lower Local Services</i>				
Sector: Accountability				9,689.00
LG Function: Financial Management and Accountability(LG)				9,689.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,689.00
LCII: Namwiwa Town Board				
Namwiwa S/C	Namwiwa S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,689.00
<i>Lower Local Services</i>				
LCIII: Nawaikoke		LCIV: Bulamogi		437,409.72
Sector: Agriculture				88,932.48
LG Function: Agricultural Advisory Services				88,932.48
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,245.48
LCII: Nawaikoke				
NAADS transfers to Bumanya subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.98
NAADS transfers to Nawaikoke subcounty	Subcounty headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	40,122.50
Output: Multi sectoral Transfers to Lower Local Governments				8,687.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,687.00
<i>Lower Local Services</i>				
Sector: Works and Transport				6,683.00
LG Function: District, Urban and Community Access Roads				6,683.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,683.00
LCII: Nawaikoke				
Routine Road maintainance of (CARs) community Access roads Nawaikoke S/C	Lwamba - Kitega Buzinge – Nangala	Other Transfers from Central Government(URF)	263104 Transfers to other gov't units(current)	3,083.00
Routine Road maintainance of (CARs) community Access roads to Nawaikoke S/C	Buwangala - Beda - Bukamba - Namawa kasozi Nsamule - Kyambaya	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,600.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				173,520.59
LG Function: Pre-Primary and Primary Education				173,520.59
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				45,000.00
LCII: Bukamba				
Construction of 2-Classroom Block at Bupeeni P/S	Bupeeni P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
Output: Latrine construction and rehabilitation				50,000.00
LCII: Bukamba				
Construction of 1-5 stance lined pit latrine at Kitega P/S	Kitega P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,500.00
LCII: Namawa				
Construction of 1-5 stance lined pit latrine at Bupeeni P/S	Namawa 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: Nansololo				
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
Output: Provision of furniture to primary schools				6,460.00
LCII: Nawaikoke				
Purchase of furniture for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
Purchase of teachers' chair and desk for Mwangha P/S	Mwangha P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
LCII: Nsamule				
Purchase of teachers' chair and desk for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	170.00
Purchase of furniture for Bupeeni P/S	Bupeeni P/S	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,060.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,060.59
LCII: Bukamba				
Disbursement of UPE to Kitega Catholic P/S	Kitega Catholic P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,774.01
Disbursement of UPE to Buvulunguti P/S	Buvulunguti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,986.52
Disbursement of UPE to Bukamba P/S	Bukamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,376.54
LCII: Buluya				
Disbursement of UPE to Buluya Parent P/S	Buluya Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,104.86

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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)
Disbursement of UPE to Buluya Muslim P/S P/S	Buluya Muslim P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,449.60
Disbursement of UPE to Muhira P/S	Muhira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,209.31
LCII: Namawa				
Disbursement of UPE to Buwangala P/S	Buwangala P/S	Conditional Grant to PAF monitoring	263101 LG Conditional grants(current)	3,813.05
Disbursement of UPE to Namawa P/S	Namawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,958.96
LCII: Nangala				
Disbursement of UPE to Nawampiti COPE	Nawampiti COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,252.18
Disbursement of UPE to Nangala P/S	Nangala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,477.17
Disbursement of UPE to Nawampiti P/S	Nawampiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,317.38
LCII: Nansololo				
Disbursement of UPE to Nansololo P/S	Nansololo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,005.44
Disbursement of UPE to Bulike P/S	Bulike P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,496.09
Disbursement of UPE to Nantamali P/S	Nantamali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.65
LCII: Nawaiokoke				
Disbursement of UPE to Mwangha P/S	Mwangha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.44
LCII: Nawaiokoke Town Board				
Disbursement of UPE to Nawaiokoke Mixed P/S	Nawaiokoke Mixed P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,478.37
LCII: Nawampiti				
Disbursement of UPE to Lugonyola P/S	Lugonyola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,434.51
LCII: Nsamule				
Disbursement of UPE to Bupeeni P/S	Bupeeni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,444.57
Disbursement of UPE to Nsamule P/S	Nsamule P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,470.93
<i>Lower Local Services</i>				
Sector: Health				28,705.65
LG Function: Primary Healthcare				28,705.65
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,655.65
LCII: Nansololo				
Transfers to Nansololo Flep HCII		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
LCII: Nawampiti				

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfers to Nawampiti DORUDO HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,827.83
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,850.00
LCII: Nawaikoke Town Board				
Transfers to Nawaikoke HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	6,750.00
LCII: Nawampiti				
Transfers to Nawampiti HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,100.00
Output: Multi sectoral Transfers to Lower Local Governments				8,200.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,100.00
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				89,231.00
LG Function: Rural Water Supply and Sanitation				88,231.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				350.00
LCII: Nawaikoke				
procurement of one bicycles for the Hand pump mechanic	Nawaikoke parish	Conditional transfer for Rural Water	231004 Transport Equipment	350.00
Output: Other Capital				15,019.00
LCII: Nangala				
Construction of domestic rain water harvesting	Selected homes in Nangala parish	Conditional Grant to PAF monitoring	231007 Other	15,019.00
Output: Construction of public latrines in RGCs				9,000.00
LCII: Nangala				
Construction of public Latrine	Nangala Landing site	Conditional Grant to PAF monitoring	231007 Other	9,000.00
Output: Shallow well construction				6,000.00
LCII: Nawaikoke				
Construction of one shallow well in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	6,000.00
Output: Borehole drilling and rehabilitation				57,862.00
LCII: Namawa				
Rehabilitation of one borehole in Kasozi	Kasozi Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Rehabilitation of one borehole in Namawa	Namawa village	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)
Rehabilitation of one borehole in Kasozi 1	Kasozi 1 Village	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
LCII: Nawaikoke				
Rehabilitation one borehole in Mwangha	Mwangha	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,200.00
Borehole drilling in Nawaikoke	Nawaikoke parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Nawampiti				
Borehole drilling in Nawampiti	Nawampiti parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
LCII: Nsamule				
Borehole at Nsamule	Nsamule parish	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	16,354.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	50.00
Nawaikoke S/C	Nawaikoke S/ c Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	950.00
<i>Lower Local Services</i>				
Sector: Social Development				17,306.00
LG Function: Community Mobilisation and Empowerment				17,306.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,306.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Htrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	17,306.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,326.00
LG Function: Local Police and Prisons				14,326.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,326.00
LCII: Nawaikoke				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	13,486.00
LCII: Nawaikoke Town Board				
Nawaikoke S/c	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	840.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,510.00
LG Function: Local Statutory Bodies				5,720.00

Vote: 561 Kaliro District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,720.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,720.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,790.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,790.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Hqtrs	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,790.00
<i>Lower Local Services</i>				
Sector: Accountability				11,195.00
LG Function: Financial Management and Accountability(LG)				11,195.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,195.00
LCII: Nawaikoke Town Board				
Nawaikoke S/C	Nawaikoke S/C Htrs	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,195.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Bulamogi		38,298.00
Sector: Education				38,298.00
LG Function: Pre-Primary and Primary Education				38,298.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,298.00
LCII: Not Specified				
Nawaikoke S/C	Nawaikoke S/C	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,923.00
Namwiwa S/C	Namwiwa S/C Hqtrs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,375.00
<i>Lower Local Services</i>				