

Vote:561 Kaliro District

FY 2021/22

Foreword

Vote:561 Kaliro District

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 13 81 District and Urban Administration

OutPut Class: Higher LG Services

Budget Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Provision of Security Services to the District Office	<i>Provision of Security Services to the District Office</i>	<i>Provision of Security Services to the District Office</i>
Stationary Repair and servicing of CAOs Vehicle	<i>Stationary Repair and servicing of CAOs Vehicle</i>	<i>Stationary Repair and servicing of CAOs Vehicle</i>
Machinery and Equipment – Maintenance, Repair and Support Services -1080	<i>Machinery and Equipment – Maintenance, Repair and Support Services -1080</i>	<i>Machinery and Equipment ????</i>
Procurement of News papers Small office equipment	<i>Procurement of News papers Small office equipment</i>	<i>Procurement of News papers Small office equipment</i>
Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003	<i>Fuel for CAO Operation of the Administration Department, Travel Inland – Allowances-2003</i>	<i>Fuel for CAO Operation of the Administration Department, Travel Inland Allowances-2003</i>
Fuel for DCAO	<i>Fuel for DCAO</i>	<i>Fuel for DCAO</i>
Fuel for PAS	<i>Fuel for PAS</i>	<i>Fuel for PAS</i>
Cleaning and Sanitation – Compound	<i>Cleaning and Sanitation – Compound</i>	<i>Cleaning and Sanitation Compound</i>
Cleaning and Maintenance-31	<i>Cleaning and Maintenance-31</i>	<i>Cleaning and Maintenance-31</i>
Workshops, Meetings, Seminars	<i>Workshops, Meetings, Seminars</i>	<i>Workshops, Meetings, Seminarssalary</i>
Hire of Chairs,	<i>Hire of</i>	<i>paid and assorted</i>

Vote:561 Kaliro District

FY 2021/22

Tables, Tents-2151 *Chairs, Tables, office operation*
 Titling one govt *Tents-2151 activities*
 Institution land *Provision of*
 (Kahango *Security Services to*
 P/S)Provision of *the District Office*
 Security Services to *Stationary Repair*
 the District Office *and servicing of*
 Stationary Repair *CAOs Vehicle*
 and servicing of *Machinery and*
 CAOs Vehicle *Equipment –*
 Machinery and *Maintenance,*
 Equipment – *Repair and*
 Maintenance, *Support Services -*
 Repair and Support *1080 Procurement*
 Services -1080 *of News papers*
 Procurement of *Small office*
 News papers Small *equipment Fuel for*
 office equipment *CAO Operation of*
 Fuel for CAO *the Administration*
 Operation of the *Department, Travel*
 Administration *Inland –*
 Department, *Allowances-2003*
 Cleaning and *Fuel for DCAO*
 Sanitation – *Fuel for PAS*
 Compound *Cleaning and*
 Cleaning and *Sanitation –*
 Maintenance-31 *Compound*
 Workshops, *Cleaning and*
 Meetings, Seminars *Maintenance-31*
 Hire of Chairs, *Workshops,*
 Tables, Tents-2151 *Meetings,*
 Sourcing service *Seminars Hire of*
 provider,titling, *Chairs, Tables,*
 payments. *Tents-2151*

<i>Wage Rec't:</i>	471,208	235,604	503,252	125,813	125,813	125,813	125,813
<i>Non Wage Rec't:</i>	78,671	39,336	70,471	17,618	17,618	17,618	17,618
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	549,879	274,939	573,723	143,431	143,431	143,431	143,431

Budget Output: 13 81 02Human Resource Management Services

Vote:561 Kaliro District

FY 2021/22

%age of LG establish posts filled	<i>80%Recruitment of staff to 80% at districtRecruitment of staff to 80% at district</i>							
%age of pensioners paid by 28th of every month	<i>90%All the eligible Pensioners paid at districtAll the eligible Pensioners paid at district</i>							
%age of staff appraised	<i>99%All staff appraised at district and duty stationsAll staff appraised at district and duty stations</i>							
%age of staff whose salaries are paid by 28th of every month	<i>99%All staff paid on PayrollAll staff paid on Payroll</i>							
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,569,959	1,284,979	<i>2,803,107</i>	700,777	700,777	700,777	700,777	700,777
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,569,959	1,284,979	<i>2,803,107</i>	700,777	700,777	700,777	700,777	700,777

Vote:561 Kaliro District

FY 2021/22

Budget Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision and Monitoring reportsField visits and meetings		<i>Supervision and Monitoring reports, procure a laptop for DCAO's officeMonitoring and supervision of LLGs programmes and report produced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,324	12,162	20,324	5,081	5,081	5,081	5,081	5,081
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	24,324	12,162	20,324	5,081	5,081	5,081	5,081	5,081

Budget Output: 13 81 05Public Information Dissemination

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:

Website Design,
Maintenance and
Hosting, Placing
mandatory notices
ICT – Website
Design,
Maintenance and
Hosting
Telecommunication
Services – Radio
hosting

*Two laptops
procured for the
sector, Small office
equipment Travel
inland Website
subscription
Website
maintenance
Formal ICT
trainings
Telecommunicatio
n ICT Awareness
campaigns Buy
Small office
equipment Travel
inland Website
subscription
Website
maintenance
Formal ICT
trainings
Telecommunicatio
n ICT Awareness
campaigns Identify
service providers
supply and
payments*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,732	2,866	13,663	3,416	3,416	3,416	3,416
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,732	2,866	13,663	3,416	3,416	3,416	3,416

Budget Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated

*4Field station and
site visits4
monitoring reports
generated*

Vote:561 Kaliro District

FY 2021/22

No. of monitoring visits conducted

4Conducting monitoring visits to schools, H/Cs, and s/cReports on monitoring visits conducted to s/cs and schools and h/cs

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	500	1,000	250	250	250	250

Budget Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced. Procure office furniture(Chairs and a table) for HR officePayroll Management , SHRO facilitation to Kampala to follow up on HR issue, Stationary, small office equipment,	<i>payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective</i>	<i>payroll and payslips printed, stationary and small office equipment procured , computers repaired and maintained, HR issues followed up at the respective ministries, training and rewards committee meetings held and minutes and reports prepared and produced. Laptop procured for HR office Quarterly reportsOffice running, payroll management, staff performance appraisal, recruitment management, discipline ,training,</i>
--	---	--

Vote:561 Kaliro District

FY 2021/22

payroll& payslip printing, computer repairs and office management, facilitate for training committee and rewards and sanction .committees, Career development, induction of new staff, capacity needs assessment, orientation of R&S Committee, Pre-Exit management, purchase of Reference Materials, facilitation for HR officers to attend the HR Forum, training in cross cutting issues, meeting with parish chiefs on performance, training of SASs in appraisal procedure. Procure service provider, supply, payment.

ministries, training and rewards committee meetings held and minutes and reports prepared and produced

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,196	11,098	20,196	5,049	5,049	5,049	5,049
Domestic Dev't:	16,644	8,322	42,475	10,619	10,619	10,619	10,619
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,840	19,420	62,671	15,668	15,668	15,668	15,668

Budget Output: 13 81 11Records Management Services

%age of staff trained in Records Management **0N/AN/A**

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Assorted records management activities	Assorted records management activities	Assorted records management activities					
	Assorted records management activities	<i>Assorted records management and reports</i>	<i>Assorted records management and reports</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	1,750	3,500	875	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	3,500	1,750	3,500	875	875	875	875	875

Budget Output: 13 81 13 Procurement Services

Non Standard Outputs:	Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare	<i>Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer Advertisement for prequalification and Direct bidding Facilitation to SG</i>	<i>Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2021-22 Facilitation to the Centre and workshops Fuel for SPO Placing adverts, meetings, market surveys, submissions of reports, consultations, w/shops and seminars, office</i>
Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare	<i>Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020 Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer Advertisement for prequalification and Direct bidding Facilitation to SG</i>	<i>Advertisement for prequalification and Direct bidding Facilitation to SG Submission of annual Procurement plan Welfare Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment Monitoring of Projects Facilitation to carry out Market Survey for FY 2021-22 Facilitation to the Centre and workshops Fuel for SPO Placing adverts, meetings, market surveys, submissions of reports, consultations, w/shops and seminars, office</i>	

Vote:561 Kaliro District

FY 2021/22

	Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment	<i>Submission of annual Procurement plan Welfare</i>	<i>running.</i>					
	Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020	<i>Submission of quarterly reports to PPDA Facilitation of EC Purchase of small office equipment</i>						
	Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer	<i>Monitoring of Projects Facilitation to carry out Market Survey for FY 2019/2020</i>						
		<i>Facilitation to the Centre and workshops Fuel for SPO Procurement of a printer</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,561	7,280	12,561	3,140	3,140	3,140	3,140	3,140
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,561	7,280	12,561	3,140	3,140	3,140	3,140	3,140

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Capital Purchases

Budget Output: 13 81 72Administrative Capital

No. of administrative buildings constructed								
No. of computers, printers and sets of office furniture purchased								
Non Standard Outputs:	Administrative Capital, Building Construction – Maintenance and Repair-240	Administrative Capital, Building Construction – Maintenance and Repair-240	Office construction of Nansololo and Namwiwa sub counties	Office construction of Nansololo and Namwiwa sub counties				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	35,285	17,643	104,130	26,032	26,032	26,032	26,032	
External Financing:	0	0	0	0	0	0	0	

Vote:561 Kaliro District

FY 2021/22

Total For KeyOutput	35,285	17,643	104,130	26,032	26,032	26,032	26,032
<i>Wage Rec't:</i>	471,208	235,604	503,252	125,813	125,813	125,813	125,813
<i>Non Wage Rec't:</i>	2,719,944	1,359,972	2,944,822	736,206	736,206	736,206	736,206
<i>Domestic Dev't:</i>	51,929	25,965	146,605	36,651	36,651	36,651	36,651
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,243,080	1,621,540	3,594,678	898,670	898,670	898,670	898,670

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Service Area: 14 81 Financial Management and Accountability(LG)							
OutPut Class: Higher LG Services							
Budget Output: 14 81 01LG Financial Management services							
Date for submitting the Annual Performance Report			2021-08-30Q4 PBS performance report 2018/19 compilation , submissionAnnual report produced at the district level and submitted to MoFPED Kampala at district				
Non Standard Outputs:	Salary for staff paidPayroll management	Salary for staff paidSalary for staff paid	Quarterly activity reportsGeneral office running				
<i>Wage Rec't:</i>	179,804	89,902	179,804	44,951	44,951	44,951	44,951
<i>Non Wage Rec't:</i>	19,700	9,850	12,800	3,200	3,200	3,200	3,200
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	199,504	99,752	195,104	48,776	48,776	48,776	48,776

Budget Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1440000Collection from lodges and hotelsHotel Tax from Kaliro Town Council and other trading centres
------------------------------	--

Vote:561 Kaliro District

FY 2021/22

Value of LG service tax collection			<i>Collection by district This tax is collected at district level</i>					
Value of Other Local Revenue Collections			<i>431292000 Collection by designated authority at treasury dept at the district, and LLGs This revenue will be collected by the treasury dept at the district, and LLGs</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,450	4,225	<i>2,000</i>	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For Key Output	8,450	4,225	2,000	500	500	500	500	500

Budget Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2022-05-30 Council meeting Annual work plan approved by council at the district headquarters</i>
Date of Approval of the Annual Workplan to the Council			<i>2022-03-30 Council meeting Annual work plan approved by council at the district headquarters</i>
Non Standard Outputs:	6 Reports of the standing committees 6 Standing committees meetings	<i>2 Set of Reports of the standing committees 1 Reports of the standing committees</i>	

Vote:561 Kaliro District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,280	6,140	3,719	930	930	930	930
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,280	6,140	3,719	930	930	930	930

Budget Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

	4 Financial Expenditure reportsCompilation s of financial data	<i>1 Financial Expenditure report1 Financial Expenditure report</i>	<i>4 Financial Expenditure reportscompilation of financial repots, management of expenditure</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	2,250	2,000	500	500	500	500

Budget Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2022-08-30Preparation and submission, submissionSubmission of annual, final accounts to the office of Auditor General in Kampala

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Submission of quarterly, final accounts to the office of Auditor General in Kampala	<i>Submission of quarterly, final accounts to the office of Auditor General in Kampala</i>						
	Metallic shutters installed at Finance dept Preparation of quarterly, and annual, final accounts to the office of Auditor General in Kampala. Procure service provider, installing metallic shutters and payment.	<i>Submission of quarterly, final accounts to the office of Auditor General in Kampala</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,281	14,141	20,281	5,070	5,070	5,070	5,070	5,070
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,281	14,141	20,281	5,070	5,070	5,070	5,070	5,070

Budget Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	IFMIS services rendered effectively Assorted IFMIS related activities	<i>Assorted IFMIS outputs</i>	<i>Assorted IFMIS outputs and maintenance Assorted IFMIS activities</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	15,000	30,000	7,500	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	15,000	30,000	7,500	7,500	7,500	7,500	7,500

Budget Output: 14 81 08 Sector Management and Monitoring

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	4 Quarterly monitoring reportsField station visits to LLGs and gov;t institutions	<i>Quarterly monitoring report</i> <i>Quarterly monitoring report</i>	<i>4 Quarterly monitoring reportsField station visits</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,007	504	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,007	504	1,000	250	250	250	250	250
<i>Wage Rec't:</i>	179,804	89,902	179,804	44,951	44,951	44,951	44,951	44,951
<i>Non Wage Rec't:</i>	104,218	52,109	71,800	17,950	17,950	17,950	17,950	17,950
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	284,022	142,011	254,104	63,526	63,526	63,526	63,526	63,526

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 13 82 Local Statutory Bodies

OutPut Class: Higher LG Services

Budget Output: 13 82 OILG Council Administration Services

Non Standard Outputs:	Salaries paid, Minutes of council meetings, supervision and monitoring reports, Office management payroll management, holding meetings, field site visits, travels, workshops// seminars etc	<i>Salaries paid, Minutes of council meetings, supervision and monitoring reports, Office management Salaries paid, Minutes of council meetings, supervision and monitoring reports, Office management</i>	<i>Salaries paid, Minutes of council meetings, supervision and monitoring reports, Office management Holding meetings, field visits, travels, office running.</i>				
<i>Wage Rec't:</i>	179,804	89,902	179,804	44,951	44,951	44,951	44,951
<i>Non Wage Rec't:</i>	206,851	103,425	313,392	78,348	78,348	78,348	78,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	386,655	193,327	493,196	123,299	123,299	123,299	123,299

Vote:561 Kaliro District

FY 2021/22

Budget Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Contract and Evaluation minutes, market survey, monitoring , Activity reports Holding meetings, opening bids, placing adverts, field visits travels, etc.	<i>Quarterly report on Contract and Evaluation minutes, market survey, monitoring , Activities Quarterly report on Contract and Evaluation minutes, market survey, monitoring , Activities</i>	<i>Contract and Evaluation minutes, market survey, monitoring , Activity reports Meetings, travels , report preparations</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	5,400	2,700	5,400	1,350	1,350	1,350	1,350
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	5,400	2,700	5,400	1,350	1,350	1,350	1,350

Budget Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Activity reports, Minutes Holding DSC meetings, field visits, travels, etc	<i>Activity reports, Minutes Activity reports, Minutes</i>	<i>Activity reports, Minutes, Laptop procured for the DSC Meetings, travels, adverts .</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	25,392	12,696	25,392	6,348	6,348	6,348	6,348
	<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	25,392	12,696	28,392	7,098	7,098	7,098	7,098

Budget Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>25 Holding DLB Meetings Field site visits applications for registration, renewal and lease extensions processed at district</i>
--	--

Vote:561 Kaliro District

FY 2021/22

No. of Land board meetings			<i>4Facilitation of land board meetings, staff and members4 land board meetings held</i>					
Non Standard Outputs:	4sets of Quarterly ReportsHolding DLB Meetings Field site visits, submission of reports to council and Kampala,travels etc Land dispute settlement.	<i>Quarterly ReportQuarterly Report</i>	<i>4sets of Quarterly Reports Land inspections, Report preparation</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,600	3,800	7,600	1,900	1,900	1,900	1,900	1,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,600	3,800	7,600	1,900	1,900	1,900	1,900	1,900

Vote:561 Kaliro District

FY 2021/22

Budget Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>2Holding LGPAC meetings, writing minutes and reports</i>					
			<i>2 Auditor Generals reports reviewed and forwarded to council and the relevant authorities</i>					
No. of LG PAC reports discussed by Council			<i>6Audit reports reviewed and submitted to council</i>					
			<i>6 Audit reports reviewed and submitted to council</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,600	7,300	<i>14,600</i>	3,650	3,650	3,650	3,650	3,650
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	14,600	7,300	14,600	3,650	3,650	3,650	3,650	3,650

Budget Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>44 Quarterly monitoring field visits</i>					
			<i>4 Quarterly monitoring Reports produced</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	59,431	29,716	<i>29,716</i>	7,429	7,429	7,429	7,429	7,429
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	59,431	29,716	29,716	7,429	7,429	7,429	7,429	7,429

Budget Output: 13 82 07Standing Committees Services

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	6 sector Committee minutes and reports Holding sector committee meetings, field monitoring visits.	<i>sector Committee minutes and reports</i>	<i>6 sector Committee minutes and reports Meetings, field visits, reporting</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,870	11,935	11,935	2,984	2,984	2,984	2,984	2,984
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	23,870	11,935	11,935	2,984	2,984	2,984	2,984	2,984

OutPut Class: Capital Purchases

Budget Output: 13 82 72Administrative Capital

Non Standard Outputs:	Procure a printer for the PDU Sourcing service provider, delivery and payment							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	1,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	1,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	179,804	89,902	179,804	44,951	44,951	44,951	44,951	44,951
<i>Non Wage Rec't:</i>	343,144	171,572	408,035	102,009	102,009	102,009	102,009	102,009
<i>Domestic Dev't:</i>	3,000	1,500	3,000	750	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	525,948	262,974	590,839	147,710	147,710	147,710	147,710	147,710

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 01 81 Agricultural Extension Services

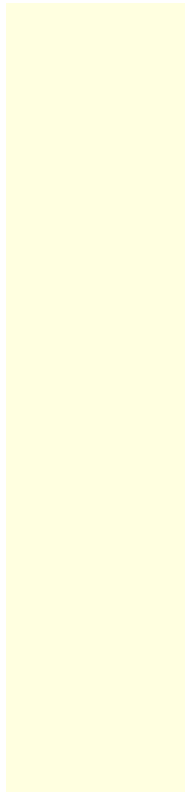
OutPut Class: Higher LG Services

Budget Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Stationery, refreshments, Airtime, procured, 960 regulatory trips conducted, 240 visits for Backstopping input dealers made, 252 Monitoring visits made, 120 meetings on cross cutting issues conducted, Procurement of demo materials done, 120 inspection reports made, 12 monthly & 4 qtrly reports submitted, 600 farmer groups accessed financial services, 2160 farmers group registered , visits to the District made, attended 8 meetings at the district, 30 demo gardens established, 360 farmer trainings conducted Procure Stationery, refreshments,

Activity reports Activity reports



Vote:561 Kaliro District

FY 2021/22

Airtime, conduct 960 regulatory trips , make 240 visits for Backstopping input dealers, make 252 Monitoring visits, conduct 120 meeting on cross cutting issues, Procure demo materials, make 120 inspection reports , prepare and submit 12 monthly & 4 qtrly reports,600 farmer groups to access financial services, register 2160 farmers group ,make visits to the District, attend 8 meetings at the district, establish 30 demo gardens ,conduct 360 farmer trainings.

Wage Rec't:	616,100	308,050	212,350	53,088	53,088	53,088	53,088
Non Wage Rec't:	172,348	86,174	182,764	45,691	45,691	45,691	45,691
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	788,448	394,224	395,114	98,779	98,779	98,779	98,779

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Lower Local Services

Budget Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,982,915	995,729	995,729	995,729	995,729
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,982,915	995,729	995,729	995,729	995,729

Service Area: 01 82 District Production Services

OutPut Class: Higher LG Services

Budget Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

Airtime, stationery Procured, refreshments purchased, 36 Enforcement outreaches conducted , 32 visit Backstopping registration, sensitization and licensing of processors, input, stock and product traders, 4 Inspection report made ,28 Visits to the LLGs made, 20 Surveillances made, 60 monitoring visits made , 52 Trainings of farmers made, 12 visits to MAAIF made, 16 National meeting attended 4 reports to DPMO made, 4 Sector planning meetings	<i>Activity reportsActivity reports</i>	<i>Purchase of airtime for 12 months, stationary for 12 months, cleaning material for 12 months, 68 Regulatory and enforcement outreaches and 68 reports generated and submitted, 4 inspections and verifications and 4 reports generated, 120 field visits and 120 reports generated and submitted, 32 trainings and 32 reports generated, 68sensitization meetings and 68 sets of minutes generated, 12 events and 12 reports made, 4 travels visits and 4 reports generated,</i>
--	---	---

Vote:561 Kaliro District

FY 2021/22

conducted To Procure Airtime, stationery, refreshments, conduct 48 Enforcement outreaches , conduct 32 Backstopping, registration visits, sensitizing and licensing of processors, input, stock and product traders, make 4 Inspection reports ,28 Visits to the LLGs, conduct 20 Surveillances, 60 monitoring visits ,conduct 52 Trainings of farmers, conduct 12 visits to MAAIF, attend 16 National meetings Make 4 reports to DPMO, conduct 4 Sector planning meetings.

4 Quarterly reports generated and submitted.Purchase of Airtime, stationery, refreshments, cleaning materials, conducting regulatory & enforcement outreaches in the district, verification of inputs supplied, Conducting Animal disease by Surveillance & Monitoring, Conducting disease diagnosis, vaccination, treatment /control & monitoring, post harvest handling in the livestock sector value chains, Participating in National level meetings, Conducting disease diagnosis by taking samples & laboratory testing , Sector planning meetings, Surveillance, Routine, mass treatments & vaccinations against endemic, modifiable & sporadic diseases, Technical back stopping visitsP

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,061	10,031	20,835	5,209	5,209	5,209	5,209
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,061	10,031	20,835	5,209	5,209	5,209	5,209

Budget Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Purchased stationery, air time, 100 fish farmers group formed and 40 visits made, 52 trainings of fish farmers in improved technologies in conducted, 28 aquaculture feasibility site surveys made, 48 inspection visits made, 56 sensitisation meetings made, 40 awareness meetings conducted, 36 Pest, vermin, invasive weeds surveillance surveys conducted, 8 reports to DPO submitted, 12 Visits to MAAIF conducted, 4 national meeting attended, 4 review meeting conducted, 20 vermin control operations made. Purchase stationery, air time, form 100 fish farmer groups and make 40 visits, conduct 52 trainings of fish farmers in improved technologies, conduct 28	<i>Activity reports</i> Activity reports	Purchase of airtime for 12 months, stationary for 12 months, small office equipment, sanitizers and detergents, 53 visits and 53 reports generated and submitted, 104 trainings and 104 reports generated and submitted, 40 surveys and reports generated, 28 inspection visits made and 28 reports generated, 96 meetings and 96 sets of minutes generated, 12 surveillances visits and 12 reports generated, 20 check points mounted and 20 reports made, 1 annual work plan and 4 quarterly reports generated and submitted, 4 national meetings and 4 reports generated, 4 Sector planning / review meetings and 4 reports generated, 16 Inspection and regulation visits and 16 reports generated, 24 lake and land patrols
------------------------------	--	---	--

Vote:561 Kaliro District

FY 2021/22

aquaculture
 feasibility site
 surveys , conduct
 48 inspection visits,
 carry out 56
 sensitisation
 meetings, conduct
 40 awareness
 meetings, conduct
 36 Pest, vermin,
 invasive weeds
 surveillance
 surveys, submit 8
 reports to DPO,
 conduct 12 Visits to
 MAAIF, attend 4
 national meetings,
 conduct 4 review
 meetings, make 20
 vermin control
 operations.

*conducted and 24
 reports made.
 Purchase of
 stationery, airtime,
 refreshments, small
 office equipment,
 sanitizers and
 detergents,
 Preparation &
 Submission of work
 plans and reports
 to DPMO,
 Quarterly Fisheries
 staff review/
 planning meeting,
 Inspection,
 regulation,
 authorisation and
 control movement
 of Fish and
 fisheries products,
 Mainstreaming
 equity, gender and
 other crosscutting
 issues,
 Coordination of
 fisheries sectoral
 activities,
 Sensitization of
 farmers on
 Biodiversity and
 importance of
 conserving some
 selected wild life
 species, Visits to
 MAAIF for
 consultations and
 benchmarking,
 Conducting cross
 learning visits to
 areas with good
 innovations for
 learning purposes ,
 Fish inspection
 check points
 Training farmers
 on proper pond
 management*

Vote:561 Kaliro District

FY 2021/22

			<i>practices for better fishery development, Conduct Lake and land patrols , Supervision of fisheries activities and checking irregularities at the lake side, Fisher Community sensitization on proper aquaculture management, Conducting fish farmers group formation and farmer institutional development, Conducting aquaculture feasibility site surveys, inspection of fish harvests in the district , Conducting fisher folk sensitisation meetings on invasive weed control, Awareness meetings conducted in selected fisher communities about climate change and climate change mitigation measures, Attending national meeting /workshops/trainings</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,509	8,754	19,038	4,759	4,759	4,759	4,759
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

Total For KeyOutput	17,509	8,754	19,038	4,759	4,759	4,759	4,759
----------------------------	---------------	--------------	---------------	--------------	--------------	--------------	--------------

Budget Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Stationery, airtime procured, computer serviced & repaired, 208 Trainings of farmers conducted, 108 Demons on different irrigation technologies ,labour saving technologies conducted, 248 agri statistical data collection visits made, 92 Technical backstopping and supervisory visits made, 116 Inspection, Certification & qty assurance of agro inputs conducted,24 public awareness meetings made,8 qtrly review meetings conducted, 3.5 acres of demo garden maintained, 12 routine outreaches conducted, 16 consultation visits made.Procure Stationery, airtime, service & repair computer, conduct 208 Trainings of farmers, conduct 108 Demons on different irrigation technologies	<i>Activity reportsActivity reports</i>	<i>3.5 acres maintained,48 meetings and 48 sets of minutes prepared, 1 mobile internet modem, maintained for 12 months, 80 visits and 80 report prepared and submitted, Stationery for 12 months, 176 Trainings and 176 reports prepared and submitted, 32 data collection visits , 48 Technical backstopping visits,100 Inspection / regulation enforcement visits and 100 reports prepared and submittedPurchase of stationery, airtime, office equipment, Demonstration on different irrigation technologies, labour saving technologies, Training farmers on water harvesting technologies & soil fertility management, pests &disease management & control, post harvest handling,</i>
---	---	---

Vote:561 Kaliro District

FY 2021/22

,labour saving technologies, make 248 agri statistical data collection visits, carry out 92 Technical backstopping and supervisory visits, conduct 116 Inspection, Certification & qty assurance of agro inputs, conduct 24 public awareness meetings , conduct 8 qtrly review meetings, maintain 3.5 acres of demo garden, conduct 12 routine outreaches, make 16 consultation visits.

simple irrigation technologies, crosscutting issues, Conducting statistical data collection visits to sub counties , Consultative visits to centre, Technical backstopping & guidance of sub county of extension workers on farm planning and record keeping , Inspection, Certification and quality assurance of seeds, agro chemicals and plant products, Inspection of nurseries, mother gardens and multiplication sites in other districts, Conducting public awareness meetings / visits on major crop diseases / pests and crop regulations, Technical Backstopping / supervision of field staff in sub counties, Agric statistical data from the field compiled and analysed , Quality awareness campaigns on quality control in coffee, fruits and cereals, Maintenance of district Citrus,

Vote:561 Kaliro District

FY 2021/22

			<i>banana and mango demonstration / multiplication Gardens, Coordination of crop sector activities, Operation of a mobile plant clinic</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,818	10,909	12,614	3,153	3,153	3,153	3,153	3,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,818	10,909	12,614	3,153	3,153	3,153	3,153	3,153

Budget Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	All Transport facilities maintained in the departmentRepair and maintenance of transport facilities in the department	<i>All Transport facilities maintained in the departmentAll Transport facilities maintained in the department</i>	<i>Stationery for 12 months, Airtime for 12 months, 584 Trainings and 584 reports generated and submitted, 84 Demos and 84 reports generated and submitted, 148 data collection visits and 148 reports generated and submitted, 60 Technical backstopping visits and 60 reports generated and submitted,100 Inspection / regulation enforcement visits and 100 reports generated and submitted, 32 meetings and 32 set of minutes generated and submitted, 36</i>
------------------------------	---	---	---

Vote:561 Kaliro District

FY 2021/22

*supervision /
backstopping visits
and 36 reports
generated and
submitted Purchase
of stationery,
airtime, Training
farmers on water
harvesting
technologies and
soil fertility
management,
simple irrigation
technologies,
labour saving
technologies,
irrigation
technologies of
management and
control of pests and
disease, on post
harvest handling,
crosscutting issues,
Demonstration on
different irrigation
technologies,
Conducting
statistical data
collection visits to
sub counties,
Technical
backstopping &
guidance of Sub
County of
extension workers
on farm planning
and record
keeping,
Inspection,
Certification and
quality assurance
of seeds, agro
chemicals and
plant products,
Technical
Backstopping /
supervision of field
staff in sub*

Vote:561 Kaliro District

FY 2021/22

			<i>counties, Consultations with the centre, Agric statistical data from the field compiled and analysed, Conducting public awareness meetings / visits on major crop diseases / pests and crop regulations</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,416	5,208	14,224	3,556	3,556	3,556	3,556	3,556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,416	5,208	14,224	3,556	3,556	3,556	3,556	3,556

Budget Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Procured office stationery, airtime, 100 bee farmer visits conducted, 100 bee farmer groups profiled, 40 trainings of farmers in improved apiculture & sericulture technologies, 40 Entomological monitoring surveys made, 28 community sensitisation meetings on tsetse fly conducted, 52 trainings conducted, 12 Pest surveillance conducted, 8 reports submitted to DPO, 12 consultation visits to MAAIF	<i>Activity reportsActivity reports</i>	<i>Office stationery for 12 months, airtime for 12 months, hand sanitizer & face masks for 12 months, 01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports & 01 annual report 92 trainings and 4 sets of reports 56 meetings and 56 sets of minutes prepared and submitted 52 field survey reports 68 field reports prepared and submitted Purchase of office stationery, hand sanitizer & face masks, airtime,</i>
------------------------------	---	---	---

Vote:561 Kaliro District

FY 2021/22

made,4 workshops attended, 8 review meetings conducted, 60 traps maintained. Procure office stationery, airtime, conduct 100 bee farmer visits, profile 100 bee farmer groups, conduct 40 trainings of farmers in improved apiculture & sericulture technologies, conduct 40 Entomological monitoring surveys, conducted 28 community sensitisation meetings on tsetse fly, conduct 52 trainings, conducted 12 Pest surveillance, submit 8 report to DPO, make 12 consultation to MAAIF, attend 4 workshops, conduct 8 review meetings, maintain 60 traps

Preparation & Submission of work plans & reports to DPMO, Visits to MAAIF/ UWA headquarters for consultation, Quarterly sector staff review/ planning meeting, Maintenance of 60 deployed traps, Conducting Entomological monitoring surveys, Mainstreaming equity, gender and other crosscutting issues, Coordination of entomology & vermin sectoral activities, Control of vermin & other destructive animals like stray dogs, Sensitization of farmers on Biodiversity & importance of conserving some selected wild life species activity, conducting bee farmers profiling & farmer institutional development, Conducting farmer training in modern / improved technologies in apiculture & sericulture, conducting Entomological monitoring surveys, Conducting community

Vote:561 Kaliro District

FY 2021/22

			<i>sensitisation meetings on tsetse/Traps, Sensitizing households on growing trees for bee forage & consumption of nutritive crops / honey, Pest surveillance & reporting, Training farmers on cross cutting issues like gender equity, HIV, env'tal concerns & Covid- 19, attending national meeting /workshops/trainings/Exchange visits</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,919	5,959	12,614	3,153	3,153	3,153	3,153	3,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,919	5,959	12,614	3,153	3,153	3,153	3,153	3,153

Budget Output: 01 82 10Vermin Control Services

Non Standard Outputs:	24 operations for vermin control made, 12 patrols made, 16 sensitization meetings conducted, 12 Vermin surveillance visits made, 4 reports prepared and submitted to SEO & DPO, 4 Visits to MAAIF/UWA for consultations made. Make 24	<i>Activity reports</i>	<i>Office stationery for 12 months, airtime for 12 months, 01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports& 01 annual report 12 trainings and 12 sets of reports 40 meetings and 40 sets of minutes prepared and submitted 12 field survey reports 6 field reports</i>
------------------------------	---	-------------------------	---

Vote:561 Kaliro District

FY 2021/22

operations for
vermin control,
make 12 patrols,
conduct 16
sensitization
meetings, make 12
Vermin
surveillance visits ,
prepared and
submit 4 reports to
SEO & DPO, make
4 Visits to
MAAIF/UWA for
consultations

*prepared and
submitted 12 patrol
reports prepared
and submitted
Control of vermin
and other
destructive animals
like stray dogs,
Reconnaissance
patrol in prone
areas, Community
sensitization on
vermin
identification and
control, Vermin
surveillance and
reporting,
Preparation and
submission of work
plan and reports to
PEO & DPO,
Exchange/
learning visits,
Visits to
MAAIF/UWA for
consultations and
benchmarking,
Training farmers
on cross cutting
issues like gender
equity, HIV/AIDS,
environmental
concerns & Covid-
19, Sensitization of
farmers on
Biodiversity and
importance of
conserving some
selected wild life
species*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,290	3,145	6,222	1,555	1,555	1,555	1,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

Total For KeyOutput	6,290	3,145	6,222	1,555	1,555	1,555	1,555
----------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------

Budget Output: 01 82 12District Production Management Services

Non Standard Outputs:	Purchased office stationery, internet bundles, office toner, office equipment, water bills and news papers for 12 months paid, Welfare of the district production staff provided for 12 months, 48 Monitory & supervisory visits of Production departmental field activities conducted,16 Staff Planning meetings conducted,1 annual work plan and 4 qtr reports Prepared & Submitted to MAAIF,4 visits to agric show Conducted, 4 national level workshops attended, 4 Visits to Ministry conducted, 4 meetings for Mainstreaming crosscutting issues conducted.Purchase office stationery, internet bundles, office toner, office equipment, pay water bills and news papers for 12 months , provide Welfare of the	<i>Activity reportsActivity reports</i>	<i>36 monitoring visits and 4 sets of reports, 20 supervisory & technical backstopping visits & 4 sets of reports, 01 Annual work plan, 04 quarterly plans & 04 quarterly progress reports, 01 annual report, 8 learning visits / workshops and 8 sets of reports, break tea & accompaniments provided for 12 months, detergents, sanitizer, sanitizer dispensers, brooms & cleaning gadgets for 12 months, airtime for 12 months, electricity bills for 12 months, water bills for 12 months, newspapers 12 months,20 meetings & 20 sets of minutesPurchase of stationery, toner, airtime, sanitizer, dispensers & maintenance of office equipment, Welfare of production staff, Payment of Electricity bills ,water bills &</i>
------------------------------	---	---	---

Vote:561 Kaliro District

FY 2021/22

district production staff for 12 months, conduct 48 Monitory & supervisory visits of Production departmental field activities , conduct 16 Staff Planning meetings, prepare and submit 1 annual work plan and 4 qtr reports to MAAIF, conduct 4 visits/ tours, attend 4 national level workshop, conduct 4 Visit to Ministry, conduct 4 meetings for Mainstreaming crosscutting issues.

Newspapers, Coordination, monitoring, supervision of Agricultural Extension Services and follow up on inputs distributed under OWC ,Holding monthly &Quarterly Staff Planning / Review meetings, Preparation & Submission of work plans and reports to MAAIF, Mainstreaming equity, gender and other crosscutting issues, Conducting tours, field visits for Extension Workers learning purposes and also participating /or attending agricultural shows at regional and national level, attending national level workshops and training courses

<i>Wage Rec't:</i>	212,350	106,175	616,100	154,025	154,025	154,025	154,025
<i>Non Wage Rec't:</i>	42,471	21,235	54,278	13,570	13,570	13,570	13,570
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	254,821	127,410	670,378	167,594	167,594	167,594	167,594

OutPut Class: Capital Purchases

Vote:561 Kaliro District

FY 2021/22

Budget Output: 01 82 72Administrative Capital

Non Standard Outputs:	Technical capabilities of the staff enhancedSector capacity development of staff	<i>Technical capabilities of the staff enhanced</i>	<i>Technical capabilities of the staff enhanced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	1,500	102,348	25,587	25,587	25,587	25,587	25,587
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	1,500	102,348	25,587	25,587	25,587	25,587	25,587

Budget Output: 01 82 75Non Standard Service Delivery Capital

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:

1 water harvesting unit procured and installed, Targeted oil seed crops production promoted and increased, climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, plant clinic wired, 2 laptops, office furniture, GPS machine, KTB and fish fingerings procured
1 water harvesting unit procured and installed, Targeted oil seed crops production promoted and increased, climate resilience of the agric systems and value chain enhanced, multiplication gardens maintained, plant clinic wired, 2 laptops, office furniture, GPS machine, KTB and fish fingerings procured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	107,000	53,500	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

	Total For KeyOutput	107,000	53,500	10,000	2,500	2,500	2,500	2,500
Budget Output: 01 82 84Plant clinic/mini laboratory construction								
No of plant clinics/mini laboratories constructed								
				<i>Completion / construction of a plant clinic phase</i>				
				<i>111 plant clinic/mini laboratory constructed</i>				
Non Standard Outputs:	NoneNone		<i>1 plant clinic/mini laboratory constructed</i>	<i>1 plant clinic/mini laboratory constructed</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	46,719	23,360	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	46,719	23,360	0	0	0	0	0	0
<i>Wage Rec't:</i>	828,450	414,225	828,450	207,112	207,112	207,112	207,112	207,112
<i>Non Wage Rec't:</i>	302,831	151,416	4,305,503	1,076,376	1,076,376	1,076,376	1,076,376	1,076,376
<i>Domestic Dev't:</i>	156,719	78,360	112,348	28,087	28,087	28,087	28,087	28,087
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	1,288,000	644,000	5,246,301	1,311,575	1,311,575	1,311,575	1,311,575	1,311,575

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 08 81 Primary Healthcare</i>							
<i>OutPut Class: Higher LG Services</i>							
<i>Budget Output: 08 81 01Public Health Promotion</i>							
Non Standard Outputs:	Hold world aids day celebrations.- Hire tents and chairs, public address system - Provide refreshments - Provide fuel for leaders and technical staff - SDA for leaders and some technical staff.	<i>N/AHold world aids day celebrations.</i>	<i>Health Education sessions held.Hold 4 Health Education sessions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	500	1,000	250	250	250	250

Budget Output: 08 81 06District healthcare management services

Non Standard Outputs:	Burial expenses paid Staff welfare supported Medical Expenses paid Fuel for the local running of office provided Telecommunication supported	<i>Activity reportsActivity reports</i>	<i>Mark World AIDs Day Support DLP for Laboratory services Monitoring of child days activities Supervision of reproductive health activities Hold QI</i>
------------------------------	--	---	--

Vote:561 Kaliro District

FY 2021/22

Procurement of Newspapers done	<i>review meeting</i>
Compound Maintenance done	<i>Support family planning activities</i>
Electricity Bills paid	<i>Mentorship of facility stores focal persons</i>
Purchase of office stationery done	<i>Coordination meetings with Ips</i>
Imprest provided	<i>Meeting private practioneers bi-annually</i>
Procurement of small office equipment done	<i>Sanitation activities</i>
Monitoring of Health units in the district by sec	<i>Drug order to NMS creditline & PHC</i>
Health done Repair and maintenance of vehicles	<i>Quarterly supervision of HRIS activities</i>
,motorcycles and bicycles done	<i>Monthly DHT meeting</i>
Preventive maintenance of fridges implemented	<i>Supervise and monitor private practioneers by DHSA Mark World AIDs Day Support</i>
Routine maintenance of computers done	<i>DLP for Laboratory services</i>
Maintenance of furniture done	<i>Monitoring of child days activities</i>
Engraving of office materials done	<i>Supervision of reproductive health activities</i>
Maintenance of generator done	<i>Hold QI review meeting</i>
Burial expenses	<i>Support family planning activities</i>
Staff welfare	<i>Mentorship of facility stores focal persons</i>
Medical Expenses	<i>Coordination meetings with Ips</i>
Fuel for the local running of office	<i>Meeting private practioneers bi-annually</i>
Telecommunication	<i>Sanitation activities</i>
Procurement of News papers	<i>Drug order to NMS creditline & PHC</i>
Compound Maintenance	<i>Quarterly supervision of HRIS activities</i>
Electricity Bills	<i>Monthly DHT</i>
Purchase of office stationery	
Miscelleneous expenses or Imprest	

Vote:561 Kaliro District

FY 2021/22

	Procurement of small office equipment		<i>meeting Supervise and monitor private practioneers by DHSA</i>					
	Monitoring of Health units in the district by sec							
	Health Repair and maintenance of vehicles, motorcycles and bicycles							
	Preventive maintenance of fridges							
	Routine maintenance of computers							
	Maintenance of furniture							
	Engraving of office materials							
	Maintenance of generator							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	27,387	13,693	27,387	6,847	6,847	6,847	6,847	6,847
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	27,387	13,693	27,387	6,847	6,847	6,847	6,847	6,847

Budget Output: 08 81 07Immunisation Services

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:

-Child days activities monitored	<i>-Child days activities monitored -</i>	<i>4 Quarterly EPI review meetings held 4 EPI inventory update done 4 Preventive maintenance of fridges done</i>
-Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges -Monitor Child days activities -Hold Quarterly EPI review meetings - Update EPI inventory -Maintain EPI fridges	<i>Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges -Child days activities monitored - Quarterly EPI review meetings held - EPI inventory updated - Preventive maintenance of fridges</i>	<i>Quarterly EPI inventory update done 4 Preventive maintenance of fridges done Maintenance of generator done Quarterly EPI review meetings EPI inventory update Preventive maintenance of fridges Maintenance of generator</i>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,900	2,450	4,900	1,225	1,225	1,225	1,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,900	2,450	4,900	1,225	1,225	1,225	1,225

OutPut Class: Lower Local Services

Vote:561 Kaliro District

FY 2021/22

Budget Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities				<i>1500Admit expectant mothers, monitor and deliver them. Carry out new born care .1500 deliveries to be conducted.</i>				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				<i>2700Register, clerk and dispense medicine to patients.2700 children immunised with DPT 3.</i>				
Number of inpatients that visited the NGO Basic health facilities				<i>8000Clerk patients and admit for treatment . Patients reviewed daily for progress.8000 to be admitted in PNFPs and PFPs</i>				
Number of outpatients that visited the NGO Basic health facilities				<i>30000Register, clerk and dispense medicine to patients.30000 Patients to be seen in NGO facilities</i>				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,187	17,594	35,187	8,797	8,797	8,797	8,797	8,797
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	35,187	17,594	35,187	8,797	8,797	8,797	8,797	8,797

Budget Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

Vote:561 Kaliro District

FY 2021/22

% age of approved posts filled with qualified health workers

*95%
Identifying staffing gaps, CAO forwards to DSC for recruitment. 95% of approved posts filled with qualified health workers.*

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

60%Trained TOT, sensitizing parish leaders on selection of VHTs, selecting VHTs and carrying out training of the selected VHTs.60% of villages have active VHTs

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

3000Admit expectant mothers, monitor and deliver them. Carry out new born care .3000 deliveries expected to be conducted in Government facilities

No of children immunized with Pentavalent vaccine

8000Mobilization of parents to bring children for immunisation.8000 Children immunized in Government facilities.

Vote:561 Kaliro District

FY 2021/22

No of trained health related training sessions held.

156identify training needs, trainers, resources ,health workers to attend, carry out the training.One CME per month for each of the following health units : Bumanya HC IV, Gadumire HC III, Nawaikoke HC III, Namugongo HC III, Namwiwa HCIII, Kasokwe HC II, Nabikooli HC II, Kaliro Town Council HC II, Kyani HC II, Nawampiti HC II, Buyinda HC II, Budomero HCII

Number of inpatients that visited the Govt. health facilities.

6500Clerk patients and admit for treatment . Patients reviewed daily for progress.6500 patients expected to be admitted in Government facilities.

Number of outpatients that visited the Govt. health facilities.

130000Register, clerk and dispense medicine to patients.130000 patients to visit Government facilities.

Number of trained health workers in health centers

213Identifying staffing gaps, CAO forwards to DSC for recruitment.213 Staff deployed in Government Health Facilities.

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	323,722	161,861	365,505	91,376	91,376	91,376	91,376	91,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	323,722	161,861	365,505	91,376	91,376	91,376	91,376	91,376

Budget Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village			<i>2Bidding , Awarding, Construction and Payment by office of CAO.Construction of 5 – stance and 2 stance pit latrines at Kaliro Town Council HC</i>					
No of villages which have been declared Open Deafecation Free(ODF)			0N/AN/A					
Non Standard Outputs:			N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	34,919	8,730	8,730	8,730	8,730	8,730
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,919	8,730	8,730	8,730	8,730	8,730

OutPut Class: Capital Purchases

Vote:561 Kaliro District

FY 2021/22

Budget Output: 08 81 72Administrative Capital

Non Standard Outputs:

Procure 6 Chairs for the health boardroom Procure 2 Laptops (ADHO-EH &AIMO) Procure 2 Filing cabinets Procure 1 coloured printer for Biostatistician) Procure battery for EPI Generator(N70 Powder) Monitoring of Departmental projects Call for bids Award of contracts Supplies of goods Effect payments

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	19,100	4,775	4,775	4,775	4,775
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,100	4,775	4,775	4,775	4,775

Budget Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed

1Bidding , Awarding, Construction and Payment by CAO's office.One HCII upgraded to level HCIII at Buyinda

1One HCII upgraded to level HCIII at Buyinda

1One HCII upgraded to level HCIII at Buyinda

1One HCII upgraded to level HCIII at Buyinda

1One HCII upgraded to level HCIII at Buyinda

No of healthcentres rehabilitated

0N/AN/A

0N/A

0N/A

0N/A

0N/A

Non Standard Outputs:

N/AN/A

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	860,938	430,469	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	860,938	430,469	0	0	0	0	0

Budget Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>4-Award contract to the best bidder - Site handover and begin work. - Make all payments. Construction of staff house at Kisinda HC II, Nawampiti HCIII, Budomero HC III and Kaliro Town Council HC II</i>				
No of staff houses rehabilitated			<i>0N/AN/A</i>				
Non Standard Outputs:	<i>N/AN/A</i>		<i>N/AN/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	460,000	115,000	115,000	115,000	115,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	460,000	115,000	115,000	115,000	115,000

Budget Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			<i>1Bidding , Awarding, Construction and Payment by office of CAO.Completion of OPD structure in Kaliro Town Council</i>				
---------------------------------------	--	--	--	--	--	--	--

Vote:561 Kaliro District

FY 2021/22

No of OPD and other wards rehabilitated			<i>1Bidding , Awarding, Construction and Payment by office of CAO.Construction of OPD at Budomero HCIII</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	130,433	65,217	229,689	57,422	57,422	57,422	57,422	57,422
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	130,433	65,217	229,689	57,422	57,422	57,422	57,422	57,422

Budget Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>1Call for bids Award of contract Commence supply Effect paymentsSupply of Equipment to Kasokwe HCIII</i>					
Non Standard Outputs:			N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	180,000	45,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	180,000	45,000	45,000	45,000	45,000	45,000

Service Area: 08 83 Health Management and Supervision

OutPut Class: Higher LG Services

Budget Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	NTD activities done Support	NTD activities done Support	Staff salaries paid Preparation of
------------------------------	-----------------------------	-----------------------------	------------------------------------

Vote:561 Kaliro District

FY 2021/22

Family Services Support Malaria, HIV and TB RBF activities done	<i>Family Services Support Malaria, HIV and TB RBF activities done</i>	<i>reports and budget requests done</i>
Support to Routine Immunization done	<i>Support to Routine Immunization done</i>	<i>Submit budget reports to MOH</i>
Mass Immunization done	<i>Mass Immunization done</i>	<i>Support quarterly PBS preparation and reporting</i>
Salaries paid	<i>Salaries paid</i>	<i>Preparation and submission of departmental budget</i>
DHT Quarterly review meetings with in-charges held	<i>DHT Quarterly review meetings with in-charges held</i>	<i>Hold Planning meeting</i>
Preparation of reports and budget requests done	<i>Preparation of reports and budget requests done</i>	<i>pay staff salaries</i>
Submit budget reports to MOH done	<i>Submit budget reports to MOH done</i>	<i>Preparation of reports and budget requests</i>
Support quarterly PBS preparation and reporting implemented	<i>Support quarterly PBS preparation and reporting implemented</i>	<i>Submit budget reports to MOH</i>
Preparation and submission of departmental budget done	<i>Preparation and submission of departmental budget done</i>	<i>Support quarterly PBS preparation and reporting</i>
Hold Planning one meeting. Conduct mass immunization campaigns	<i>Hold Planning one meeting. Conduct mass immunization campaigns</i>	<i>Preparation and submission of departmental budget</i>
Conduct family planning outreaches	<i>Conduct family planning outreaches</i>	<i>Hold Planning meeting</i>
Conduct malaria audits	<i>Conduct malaria audits</i>	
Implement RBF activities like :	<i>Implement RBF activities like :</i>	
Performance review meeting, data verification, hold planning meetings etc.	<i>Performance review meeting, data verification, hold planning meetings etc.</i>	
Pay staff salaries. DHT Quarterly review meetings with incharges	<i>Pay staff salaries. DHT Quarterly review meetings with incharges</i>	
Preparation of reports and budget requests	<i>Preparation of reports and budget requests</i>	
Submit budget reports to MOH	<i>Submit budget reports to MOH</i>	
Support	<i>Support</i>	

Vote:561 Kaliro District

FY 2021/22

	quarterly PBS preparation and reporting Preparation and submission of departmental budget Hold Planning meeting	<i>Support quarterly PBS preparation and reporting implemented Preparation and submission of departmental budget done Hold Planning one meeting.</i>						
Wage Rec't:	2,415,964	1,207,982	2,574,823	643,706	643,706	643,706	643,706	
Non Wage Rec't:	5,293	2,647	5,293	1,323	1,323	1,323	1,323	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	1,270,000	635,000	1,470,000	367,500	367,500	367,500	367,500	
Total For Key Output	3,691,257	1,845,628	4,050,116	1,012,529	1,012,529	1,012,529	1,012,529	

Budget Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Integrated support supervision done Quarterly monitoring and validation of health units data done Mentorship of facility staff on HMIS tools done Mark World AIDs Day held Support DLFP to monitor Laboratory services Monitoring of child days plus activities done Supervision of reproductive health activities Hold QI review meeting held Support family planning activities Mentorship of facility stores focal persons Coordination meetings with IPs	<i>Activity reportsActivity reports</i>	<i>Quarterly monitoring and validation of health units data Mentorship of facility staff on HMIS tools Quarterly monitoring and validation of health units data Mentorship of facility staff on HMIS tools</i>
------------------------------	---	---	--

Vote:561 Kaliro District

FY 2021/22

held Meeting
private practioneers
bi-annually done
Sanitation activities
Monthly DHT
meetings held
Supervise and
monitor private
practioneers by
DHSA Quarterly
EPI review
meetings held
Facility Medical
Stores supervised
EPI inventory
update done VHT
activities
supervised Health
education Hold
Integrated support
supervision
Quarterly
monitoring and
validation of health
facility data
Mentorship of
facility staff on
HMIS tools Mark
World AIDs Day
Support DLP to
Laboratory services
Monitoring of child
days plus activities
Supervision of
reproductive health
activities Hold QI
review meeting
Support family
planning activities
Mentorship of
facility stores focal
persons
Coordination
meetings with IPs
Meeting private
practioneers bi-
annually Sanitation
activities Monthly



Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 07 81 Pre-Primary and Primary Education</i>							
<i>OutPut Class: Higher LG Services</i>							
<i>Budget Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	salary payments to all staff in primary education-pay roll screening.salary payment	<i>salary payments to all staff in primary education</i> salary payments to all staff in primary education	<i>salary payments to all staff in primary education</i> Pay roll validation , salary payments to all staff in primary education				
<i>Wage Rec't:</i>	7,635,632	3,817,816	7,635,632	1,908,908	1,908,908	1,908,908	1,908,908
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,635,632	3,817,816	7,635,632	1,908,908	1,908,908	1,908,908	1,908,908

OutPut Class: Lower Local Services

Budget Output: 07 81 51Primary Schools Services UPE (LLS)

Vote:561 Kaliro District

FY 2021/22

No. of Students passing in grade one

*2001.Registering
the candidates for
PLE
2. Conducting PLE*

*Budehe 410,
Budini Boys
P.S.1,004, Budini
Cou P.S 614,
Budini Girls
P.S.1,005, Bugada
Parents P. S 245,
Bugoda P.S 345,
Bugoodo P.S.625,
Bujjejie P.S 708,
Bukamba P.S. 684,
Bukonde P.S.514,
Bukumankoola
Primary School
518, Bulago P.S
555, Bulike
P.S.851, Bulumba
P.S.1,068, Buluya
Muslim P.S.392,
Buluya Parents
808, Bulyakubi P.S
520, Bumanya
P.S.1,009, Bupeeni
P.S.361, Bupyana
P.S.986,
Busalamuka
P.S.473,
Busambeko C/U
P.S 319,
Busulumba
P.S.1,099,
Butambala P.S444,
Butege P.S 526*

Vote:561 Kaliro District

FY 2021/22

No. of pupils enrolled in UPE

*587291. Admitting pupils
2. Teaching the leaners Budehe 410, Budini Boys P.S.1,004, Budini Cou P.S 614, Budini Girls P.S.1,005, Bugada Parents P. S 245, Bugoda P.S 345, Bugoodo P.S.625, Bujjeje P.S 708, Bukamba P.S. 684, Bukonde P.S.514, Bukumankoola Primary School 518, Bulago P.S 555, Bulike P.S.851, Bulumba P.S.1,068, Buluya Muslim P.S.392, Buluya Parents 808, Bulyakubi P.S 520, Bumanya P.S.1,009, Bupeeni P.S.361, Bupyana P.S.986, Busalamuka P.S.473, Busambeko C/U P.S 319, Busulumba P.S.1,099, Butambala P.S444, Butege P.S 526*

Vote:561 Kaliro District

FY 2021/22

No. of pupils sitting PLE

*45001. Registering
the candidates for
PLE
2. Conducting PLE
KYANFUBBA PS
73
BUYONJO PS 95
NKONTE PS 161
BULUMBA PS 100
BUMANYA PS 69
KANAMBATIKA
PS 62
NABIGWALI PS
102
BUSALAMUKA
PS 165
NAMUSOLO PS
16
KYANI PARENTS
PS 79
BUPYANA PS 93
BUYUGE PS 74
GADUMIRE PS 85
KISINDA PS 98
BUSULUMBA PS
41
LUBUULO PS 91
PANYOLO*

Vote:561 Kaliro District

FY 2021/22

No. of qualified primary teachers

*10801. Verifying of
the payroll
2. Data capture
3. Processing
payments*
**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,
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**

No. of student drop-outs

0N/AN/A

Vote:561 Kaliro District

FY 2021/22

No. of teachers paid salaries

*10801. Verifying of the payroll
2. Data capture
3. Processing payments*
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, 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

Non Standard Outputs:	NANA	NANA	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,118,813	559,407	1,118,813	279,703	279,703	279,703	279,703	279,703
<i>Domestic Dev't:</i>	0	0	32,447	8,112	8,112	8,112	8,112	8,112
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,118,813	559,407	1,151,260	287,815	287,815	287,815	287,815	287,815

OutPut Class: Capital Purchases

Vote:561 Kaliro District

FY 2021/22

Budget Output: 07 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	1. paid for pit latrine at Gadumire P/S and Kakosi P/S	<i>1. paid for pit latrine at Gadumire P/S and Kakosi P/S 2.</i>	<i>1. Payment of retention for Kisinda PS, Namukooge PS, Nantamali PS and St. Luliana Nameje PS 2. Installation of lightning arrestors at Bugoda PS, Budehe P/S, Lubuulo P/S, Kahango PS, Kibembe PS, Ihagalo P/S and Kibanda PS 1. Monitoring projects for any defects before payment of retention 2. Processing of payments of retention 3. Inviting bids 4. Evaluating bids 5. Awards of contract 6. Site handover 7. Monitoring of the construction 8. Processing payments</i>					
	2. Retention paid for a classroom block at Budehe P/S 1. Payment of the contractor	<i>Retention paid for a classroom block at Budehe P/S NA</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	9,600	4,800	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	9,600	4,800	0	0	0	0	0

Budget Output: 07 81 80 Classroom construction and rehabilitation

Vote:561 Kaliro District

FY 2021/22

No. of classrooms constructed in UPE

*41. Invitation of bids
2. Evaluating bidders
3. Awarding of contracts
4. Implementing the projects
5. Monitoring project implementation
6. Processing payments*
1. Ihagalo PS
2. Kibanda PS
0N/AN/A

No. of classrooms rehabilitated in UPE

Non Standard Outputs:

N/AN/A

NANA

*1. Environmental screening and social safeguards
2. Site handover done
3. Projects monitored*
1. Conducting Environmental screening
2. Conducting social safeguards

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	131,065	65,533	132,693	33,173	33,173	33,173	33,173	33,173
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	131,065	65,533	132,693	33,173	33,173	33,173	33,173	33,173

Vote:561 Kaliro District

FY 2021/22

Budget Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed								
				<i>201. Invitation of bids</i>				
				<i>2. Evaluating bids</i>				
				<i>3. Award of contract</i>				
				<i>4. Monitoring implementation of the project</i>				
				<i>5. Processing payments I.</i>				
				<i>Bukumankoola PS</i>				
				<i>2. Budini Girls PS</i>				
				<i>3. Buluya Parents PS</i>				
				<i>4. Nawampiti P/S</i>				
No. of latrine stances rehabilitated				<i>0N/AN/A</i>				
Non Standard Outputs:		N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	192,000	96,000	80,000	20,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	192,000	96,000	80,000	20,000	20,000	20,000	20,000	20,000

Budget Output: 07 81 83 Provision of furniture to primary schools

Vote:561 Kaliro District

FY 2021/22

No. of primary schools receiving furniture

- 81. Inviting bids
- 2. Evaluating bids
- 3. Award of contract
- 4. Monitoring delivery
- 5. Processing payments I.
- Nawampiti P/S -36
- 2. Kisinda P/S -36
- 3. Panyolo P/S - 36
- 4. Kibembe P/S- 36
- 5. Butege P/S-36
- 6. Bujjeje P/S-36
- 7. Nantamali P/S-36
- 8. Kanabugo P/S-36

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Service Area: 07 82 Secondary Education

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Higher LG Services

Budget Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	All secondary teachers paid salariesAnalysis of the payroll Data capture Effecting payments	All secondary teachers paid salariesAll secondary teachers paid salaries	1. Payment of salaries to staff1. Verifying the payroll 2. Capturing data				
<i>Wage Rec't:</i>	2,770,966	1,385,483	4,470,849	1,117,712	1,117,712	1,117,712	1,117,712
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,770,966	1,385,483	4,470,849	1,117,712	1,117,712	1,117,712	1,117,712

OutPut Class: Lower Local Services

Budget Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	97161. Admitting students 2. Teaching the students BUKAMB A SEED SECONDARY SCHOOL 323 BULAMOGI COLLEGE GADUMIRE 1,407 DR. FORER MEM. COLLEGE KALIRO 859 KALIRO HIGH SCHOOL 2,218 KANAMBATIKO SS 1,545 NAMUGONGO SEED SS 1,662 NAMWIMA SSS 910 ST PHILIP'S NAWAIKOKE COLLEGE 792
---------------------------------	---

Vote:561 Kaliro District

FY 2021/22

No. of students passing O level	<i>15001. Registration of candidates 2. Conducting the UCE examinationsI. Budini SS - 196 2. Kaliro High School - 449</i>						
No. of students sitting O level	<i>19961. Registration of candidates 2. Conducting the UCE examinationsI. Budini SS - 196 2. Kaliro High School - 449</i>						
No. of teaching and non teaching staff paid	<i>2061. Verifying the payroll 2. Processing paymentsI. Kaliro High School - 56 2. Budini SS - 50 3. Namugongo Seed - 20 4. Kanambatiko P/S - 15 5. Bulamogi Coll. Gad - 20 6. Namwiwa SS - 28</i>						
Non Standard Outputs:	<i>N/A/N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,696,817	848,409	1,751,955	437,989	437,989	437,989	437,989
<i>Domestic Dev't:</i>	210,522	105,261	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,907,339	953,670	1,751,955	437,989	437,989	437,989	437,989

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Capital Purchases

Budget Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

1. Completing Phase 1: Construction of Bukamba Seed SS 2. Kick starting Phase 2: Construction of Bumanya Seed School 1. Invitation of Bids 2. Bidding process 3. Evaluation of bids 4. Award of contracts 5. Site handover 6. Monitoring the construction process 2. Effecting payments to the contractor	Construction of Bukamba Seed SS Construction of Bukamba Seed SS	Construction of Bukamba Seed SS done1. Invitation of bids 2. Evaluating of bids 3. Awarding the contract 4. Monitoring implementation of the project 5. Processing payments
---	--	--

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	770,153	385,076	798,502	199,626	199,626	199,626	199,626
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	770,153	385,076	798,502	199,626	199,626	199,626	199,626

Service Area: 07 83 Skills Development

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Higher LG Services

Budget Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				<i>6201. Receiving applications 2. SelectionsPTC Kaliro- 406 Kaliro Tech Inst-214</i>				
No. Of tertiary education Instructors paid salaries				<i>701. Verification of the payroll 2. Data CaptureKaliro Tech Inst- 40 PTC Kaliro- 30</i>				
Non Standard Outputs:	NANA	NANA	NANA	N/A/N/A				
<i>Wage Rec't:</i>	1,335,456	667,728	1,335,456		333,864	333,864	333,864	333,864
<i>Non Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	1,335,456	667,728	1,335,456		333,864	333,864	333,864	333,864

OutPut Class: Lower Local Services

Budget Output: 07 83 51Skills Development Services

Non Standard Outputs:	Funds transferred to Kaliro PTC and KTI 1. Transfers made to Kaliro Technical Institute 2. Transfers made to Kaliro Primary Teachers College	<i>Funds transferred to Kaliro PTC and KTI Funds transferred to Kaliro PTC and KTI</i>	<i>Capitation grants paid to the institutions1. Verifying enrolment 2. Processing payments</i>					
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	355,623	177,811	355,623		88,906	88,906	88,906	88,906
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	355,623	177,811	355,623		88,906	88,906	88,906	88,906

Vote:561 Kaliro District

FY 2021/22

Service Area: 07 84 Education & Sports Management and Inspection

OutPut Class: Higher LG Services

Budget Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

<p>Non Standard Outputs:</p>	<p>1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted1. Preparing and submitting workplans to MOES 2. Conducting planning meetings 3. Conducting school inspection and DEOs field visits 4. Writting inspection reports 5. Conducting dissemination meetings of the field reports 6. Submitting reports to the MOES</p>	<p>1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conductedNA</p>	<p>1. Government programmes monitored. 2. Head teachers meetings held 3. Monitoring findings disseminated 5. Attending regional and National DEOs meetings 1. Conducting planning meetings 2. Conducting field visits 3. Report writing 4. Submitting reports to the centre 5. Disseminating the findings 6. Conducting head teachers meetings</p>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	69,724	34,862	14,400	3,600	3,600	3,600	3,600	3,600
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	69,724	34,862	14,400	3,600	3,600	3,600	3,600	3,600

Budget Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:

<p>1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted 1. Preparing and submitting workplans to MOES 2. Conducting planning meetings 3. Conducting school inspection and DEOs field visits 4. Writing inspection reports 5. Conducting dissemination meetings of the field reports 6. Submitting reports to the MOES</p>	<p>1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted 1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted 1. Government programs monitored 2. Government and Private schools inspected 3. Annual inspectors and DEOs meetings attended 4. School Inspection findings disseminated 5. Headteachers meetings conducted</p>	<p>1. School inspection conducted 3. Head teachers meetings held 4. School Inspection findings disseminated 5. Attending regional and National DISs meetings 1. Conducting planning meetings 2. Conducting field visits 3. Report writing 4. Submitting reports to the centre 5. Disseminating the findings 6. Conducting head teachers meetings</p>
---	--	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	540	270	37,264	9,316	9,316	9,316	9,316
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	540	270	37,264	9,316	9,316	9,316	9,316

Budget Output: 07 84 03Sports Development services

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guides	<i>Conducting co-curricular activities like Ball games, Athletics, Music, dance and drama and scouting and girl guides</i>	<i>1. Ball Games conducted 2. Athletics conducted 3. Music, Dance and Drama conducted 4. Scouting and Girl Guides done 1. Identifying teams 2. Conducting training 3. Facilitating teams to participate in events. 4. Purchase of small sports items.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	15,000	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	15,000	30,000	7,500	7,500	7,500	7,500	7,500

Budget Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Workshops for teachers, deputy head teachers and Headteachers conducted1. Identifying the facilitators 2. Identifying the venue 3. Acquiring inputs 4. Conducting the workshops	<i>Workshop for head teachers conductedWorksho p for head teachers conducted</i>	<i>1. Workshop of headteachers and deputies conducted 2. Training Senior women and men teachers conducted 1. Identifying the venue 2. Inviting the participants 3. Identifying the facilitators 4. Conducting the training</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	5,000	10,000	2,500	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

Total For KeyOutput	10,000	5,000	10,000	2,500	2,500	2,500	2,500
---------------------	--------	-------	--------	-------	-------	-------	-------

Vote:561 Kaliro District

FY 2021/22

Budget Output: 07 84 05 Education Management Services

Non Standard Outputs:

<p>1. Renovation of classrooms in 7 schools 2. Provision of 1800 desks to 25 primary schools 3. Procurement of 2 laptop computers and a printer 4. Procurement of office desk 5. Vehicle repair and maintenance 6. Conducting PLE 2020 7. Installation of lighting arestors 8. DEOs inland travel 1. Invitation for bids 2. Evaluation and Selection of bids 3. Award of contracts</p>	<p>1. Completion of 3 classroom blocks at Bulumba PS 2. Completion of a 3 classroom block at Nantamali P/S 3. Completion of a 3 classroom block at Nabigwali PS 4. Procurement of 2 laptop computers and a printer 5. Procurement of office desk 6. Vehicle repair and maintenance 7. DEOs inland travel 8. Procurement of desks 1. Vehicle repair and maintenance 2. Conducting PLE 2020 3. DEOs inland travel</p>	<p>1. Conducting UNEB 2021 (Top UP) 2. Vehicle Maintainance 3. Electricity 4. Death and Funeral Expenses 5. Stationery 6. Completion of a 3 classroom block at Bulumba PS (Phase 2) 7. Renovation of a 2 classroom block with ofice at Bupyana PS 8. Salaries paid to education staff 1. Identifying service providers 2. invitation of bids 3. Evaluating of bids 4. Award of contract for construction at Bulumba PS 5. Verifying the payroll for salary payment</p>
--	--	---

Wage Rec't:	65,369	32,685	65,369	16,342	16,342	16,342	16,342
Non Wage Rec't:	95,440	47,720	171,253	42,813	42,813	42,813	42,813
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	160,809	80,405	236,622	59,155	59,155	59,155	59,155

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Capital Purchases

Budget Output: 07 84 72Administrative Capital

Non Standard Outputs:

*A 3-stance pit
latrine constructed
at Education Office
1. Bidding 2.
Award of contract
3. Implementation
4. Monitoring 5.
Payment of
contractor*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	11,807,422	5,903,711	13,507,305	3,376,826	3,376,826	3,376,826	3,376,826
<i>Non Wage Rec't:</i>	3,376,957	1,688,479	3,489,308	872,327	872,327	872,327	872,327
<i>Domestic Dev't:</i>	1,313,340	656,670	1,083,642	270,910	270,910	270,910	270,910
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	16,497,719	8,248,860	18,080,255	4,520,064	4,520,064	4,520,064	4,520,064

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 04 81 District, Urban and Community Access Roads

OutPut Class: Higher LG Services

Budget Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Staff salaries paid for 12 monthsPayroll verification	Staff salaries paid for 3 monthsStaff salaries paid for 3 months						
<i>Wage Rec't:</i>	79,971	39,986	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	79,971	39,986	0	0	0	0	0	0

Budget Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	road equipments repaired and maintainedRepair and servicing of road equipments	road equipment repaired and maintainedroad equipment repaired and maintained	Road equipment repaired and maintained procure service provider. repair and maintenance					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,079	35,040	70,079	17,520	17,520	17,520	17,520	17,520
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	70,079	35,040	70,079	17,520	17,520	17,520	17,520	17,520

Budget Output: 04 81 08Operation of District Roads Office

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	stationary procured, monitoring reports, the Eng. facilitated to consult with the ministry procure stationary, monitoring and supervision, facilitation to consultations with the ministry	<i>Quarterly reports</i>	<i>Quarterly reports</i>	<i>Salary paid, Monitoring and supervision of works and report prepared and produced pay roll validation, Operation of District Roads Office ,Monitoring and supervision of works</i>				
<i>Wage Rec't:</i>	0	0	79,971	19,993	19,993	19,993	19,993	
<i>Non Wage Rec't:</i>	19,020	9,510	19,020	4,755	4,755	4,755	4,755	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	19,020	9,510	98,991	24,748	24,748	24,748	24,748	

OutPut Class: Lower Local Services

Budget Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			<i>100AssortedFunds transferred to LLGs</i>	100Funds transferred to LLGs	100Funds transferred to LLGs	100Funds transferred to LLGs	100Funds transferred to LLGs
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	75,150	37,198	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,150	37,198	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

Budget Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Funds transferred to Kaliro tcFunds transferred by centre	Funds transferred to Kaliro tcFunds transferred to Kaliro tc	Funds transferred to Kaliro TC					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	122,035	30,509	30,509	30,509	30,509	30,509
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	122,035	30,509	30,509	30,509	30,509	30,509

Budget Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	122,035	61,018	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	122,035	61,018	0	0	0	0	0	0

Budget Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	208Force Account for both manual and mechanized maintenanceRouti ne Road Maintenance -- manual
--	--

Vote:561 Kaliro District

FY 2021/22

Length in Km of District roads routinely maintained

47Force Account for mechanized maintenance
SECTION B1: Routine Road maintenance (mechanized)
Namukooge-Bulyakubi Road 18 km, Buvulunduti-Nawampiti 7 km, Busambeko-Namwiwa 5 km, Kibuye-Wadulu 5 km, Nawaikoke-Buhangala 8 km, Buhangala-Bukamba 9 km, Talenga Road 6 km, Road Safety promotions

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	387,369	193,684	387,369	96,842	96,842	96,842	96,842
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	387,369	193,684	387,369	96,842	96,842	96,842	96,842

Budget Output: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	75,150	18,787	18,787	18,787	18,787
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	75,150	18,787	18,787	18,787	18,787
<i>Wage Rec't:</i>	79,971	39,986	79,971	19,993	19,993	19,993	19,993

Vote:561 Kaliro District

FY 2021/22

<i>Non Wage Rec't:</i>	673,652	336,449	673,652	168,413	168,413	168,413	168,413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	753,623	376,435	753,623	188,406	188,406	188,406	188,406

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 09 81 Rural Water Supply and Sanitation

OutPut Class: Higher LG Services

Budget Output: 09 81 01Operation of the District Water Office

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:

General Staff	<i>General Staff</i>	<i>Staff salaries paid,</i>
Salaries paid	<i>Salaries paid</i>	<i>office and</i>
Computer supplies	<i>Computer supplies</i>	<i>compound cleaned,</i>
and Information	<i>and Information</i>	<i>Vehicles and</i>
Technology (IT)	<i>Technology (IT)</i>	<i>motorcycles</i>
procured Printing,	<i>procured Printing,</i>	<i>maintained, water</i>
Stationery ,	<i>Stationery ,</i>	<i>office block</i>
procured,	<i>procured,</i>	<i>maintained,</i>
Photocopying and	<i>Photocopying and</i>	<i>catridge and</i>
Binding Printing,	<i>Binding Printing,</i>	<i>stationery procured</i>
Stationery,	<i>Stationery,</i>	<i>and sector meetings</i>
Photocopying and	<i>Photocopying and</i>	<i>held Payment of</i>
Binding Small	<i>Binding Small</i>	<i>staff salaries,</i>
Office Equipment	<i>Office Equipment</i>	<i>cleaning of office</i>
Small Office	<i>Small Office</i>	<i>and compound,</i>
Equipment	<i>Equipment</i>	<i>Vehicles and</i>
procured Electricity	<i>procured</i>	<i>motorcycles</i>
bill paid Cleaning	<i>Electricity bill paid</i>	<i>maintenance, water</i>
and Sanitation done	<i>Cleaning and</i>	<i>office block</i>
General Staff	<i>Sanitation done</i>	<i>maintenance,</i>
Salaries Computer	<i>General Staff</i>	<i>catridge and</i>
supplies and	<i>Salaries paid</i>	<i>stationery</i>
Information	<i>Computer supplies</i>	<i>procurement and</i>
Technology (IT)	<i>and Information</i>	<i>sector meetings to</i>
Printing,	<i>Technology (IT)</i>	<i>be held</i>
Stationery,	<i>procured Printing,</i>	
Photocopying and	<i>Stationery ,</i>	
Binding Printing,	<i>procured,</i>	
Stationery,	<i>Photocopying and</i>	
Photocopying and	<i>Binding Printing,</i>	
Binding Small	<i>Stationery,</i>	
Office Equipment	<i>Photocopying and</i>	
Small Office	<i>Binding Small</i>	
Equipment	<i>Office Equipment</i>	
Electricity Cleaning	<i>Small Office</i>	
and Sanitation	<i>Equipment</i>	
Monitoring and	<i>procured</i>	
supervision	<i>Electricity bill paid</i>	
	<i>Cleaning and</i>	
	<i>Sanitation done</i>	

Wage Rec't:	45,333	22,667	45,333	11,333	11,333	11,333	11,333
Non Wage Rec't:	39,144	19,572	50,967	12,742	12,742	12,742	12,742
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

Total For KeyOutput	84,477	42,239	96,300	24,075	24,075	24,075	24,075
Budget Output: 09 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction							
No. of District Water Supply and Sanitation Coordination Meetings							
No. of Mandatory Public notices displayed with financial information (release and expenditure)							
No. of sources tested for water quality							
No. of water points tested for quality							
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,540	8,270	7,520	1,880	1,880	1,880	1,880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,540	8,270	7,520	1,880	1,880	1,880	1,880

Budget Output: 09 81 04Promotion of Community Based Management

Vote:561 Kaliro District

FY 2021/22

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

*3Meeting held -
Social mobilizers
meeting at district
in quarter 1 and 4
- One District
Advocacy*

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

11n/an/a

No. of water and Sanitation promotional events undertaken

n/an/a

No. of Water User Committee members trained

*70- Community
Meetings
heldWater and
sanitation user
committees in the
following sub
counties
10 deep wells
drilled in the
following
subcounties ,2 in
Buyinda, 2 in
kisinda, 2 in
gadumire, 1 in
bumanya, 1 in
Namwiwa, 2 in
Bukamba*

No. of water user committees formed.

*10- Community
Meetings
heldWater and
sanitation user
committees in the
following sub
counties
10 deep wells
drilled in the
following
subcounties ,2 in
Buyinda, 2 in
kisinda, 2 in
gadumire, 1 in
bumanya, 1 in
Namwiwa, 2 in
Bukamba*

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:			<i>n/an/a</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,900	8,450	15,216	3,804	3,804	3,804	3,804	3,804
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,900	8,450	15,216	3,804	3,804	3,804	3,804	3,804

OutPut Class: Capital Purchases

Budget Output: 09 81 72Administrative Capital

Non Standard Outputs:	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	<i>Monitoring, Supervision Activity report</i>	<i>water quality monitoring on 180 water sources conducted and reports produced</i>					
	Monitoring, Supervision and Appraisal - Fuel-2180	<i>Monitoring, Supervision Activity report</i>	<i>Conductin g water quality monitoring on 180 water sources</i>					
	Monitoring, Supervision and Appraisal - Material Supplies-1263							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,100	8,550	17,100	4,275	4,275	4,275	4,275	4,275
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,100	8,550	17,100	4,275	4,275	4,275	4,275	4,275

Vote:561 Kaliro District

FY 2021/22

Budget Output: 09 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Improved house hold sanitation and hygiene campaigns in two sub-counties	Improved house hold sanitation and hygiene	sanitation and hygiene activities promoted					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,802	9,901	19,802	4,950	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	19,802	9,901	19,802	4,950	4,950	4,950	4,950	4,950

Budget Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			Construction of a 4 stance pit latrine with a urinal and bath shelter in a RGC yet to be identified					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,898	9,949	21,800	5,450	5,450	5,450	5,450	5,450
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	19,898	9,949	21,800	5,450	5,450	5,450	5,450	5,450

Budget Output: 09 81 83 Borehole drilling and rehabilitation

Vote:561 Kaliro District

FY 2021/22

No. of deep boreholes drilled (hand pump, motorised)

1010 deep wells drilled in the following subcounties ,2 Buyinda, 2 in Gadumire, 1 in Bumanya, 2 in Bukamba, 1 in Namwiwa, 2 in kisinda10 deep wells drilled in the following subcounties ,2 Buyinda, 2 in Gadumire, 1 in Bumanya, 2 in Bukamba, 1 in Namwiwa, 2 in kisinda

No. of deep boreholes rehabilitated

46 deep wells rehabilitated46 deep wells rehabilitated

Non Standard Outputs:

n/an/a

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	603,617	301,809	<i>462,415</i>	115,604	115,604	115,604	115,604
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	603,617	301,809	<i>462,415</i>	115,604	115,604	115,604	115,604

Vote:561 Kaliro District

FY 2021/22

Budget Output: 09 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>Phase two of the construction of a piped water scheme at namukooge t/c</i>					
			<i>phase one (design) of the construction of a piped water scheme at Kisinda t/c</i>					
			<i>phase two of the construction of a piped water scheme at namukooge t/c</i>					
			<i>phase one (design) of the construction of a piped water scheme at Kisinda t/c</i>					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>n/an/a</i>					
Non Standard Outputs:			<i>n/an/a</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	289,781	144,890	<i>351,041</i>	87,760	87,760	87,760	87,760	87,760
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	289,781	144,890	351,041	87,760	87,760	87,760	87,760	87,760
<i>Wage Rec't:</i>	45,333	22,667	<i>45,333</i>	11,333	11,333	11,333	11,333	11,333
<i>Non Wage Rec't:</i>	72,584	36,292	<i>73,703</i>	18,426	18,426	18,426	18,426	18,426
<i>Domestic Dev't:</i>	950,198	475,099	<i>872,158</i>	218,040	218,040	218,040	218,040	218,040
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	1,068,115	534,057	991,194	247,799	247,799	247,799	247,799	247,799

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 09 83 Natural Resources Management

OutPut Class: Higher LG Services

Budget Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:

1. payment of salary	<i>. payment of salary</i>	<i>payment of staff salaries</i>
2. wetland planning and regulation activities	<i>2. wetland planning and regulation activities</i>	<i>wetland surveillance monitoring department operations and maintenance of utilities</i>
3. dissemination of climate information	<i>3. dissemination of climate information</i>	<i>payroll review attendance analysis</i>
4. utilities sustained	<i>4. utilities sustained.</i>	
1.1 verification by HOD	<i>1.1 payment of salary</i>	
1.2 Approval by HOD	<i>2. wetland planning and regulation activities</i>	
2.1 wetland surveillance activities	<i>3. dissemination of climate information</i>	
3.1 dissemination of climate information	<i>4. information</i>	
3.2 sensitization and climate advisory	<i>4. utilities sustained</i>	
4.1 payment of electricity/ power dues		

Wage Rec't:	92,355	46,178	92,355	23,089	23,089	23,089	23,089
Non Wage Rec't:	8,743	4,372	9,643	2,411	2,411	2,411	2,411
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	101,098	50,549	101,998	25,500	25,500	25,500	25,500

Budget Output: 09 83 02Tourism Development

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	1. assessment and promotion of tourism sites 1.1 assessing the potential of the various sites 1.2 promotional meetings 1.3 marketing the sites 1.4 lobbying	<i>assessment and promotion of tourism sites assessment and promotion of tourism sites</i>	<i>tourism sites assessed and developed conduct site visits planning and negotiation meetings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,440	1,220	2,440	610	610	610	610	610
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	2,440	1,220	2,440	610	610	610	610	610

Budget Output: 09 83 03 Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days			<i>50 acquire planting materials mobilization of communities to participate mobilization of labour 50 people participating in tree planting days at identified sites</i>	5050 people participating in tree planting days at identified sites	5050 people participating in tree planting days at identified sites	5050 people participating in tree planting days at identified sites	5050 people participating in tree planting days at identified sites
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,250	1,125	2,250	563	563	563	563
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,250	1,125	2,250	563	563	563	563

Budget Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	N/A/N/A
-------------------------------------	---------

Vote:561 Kaliro District

FY 2021/22

No. of community members trained (Men and Women) in forestry management

500 Mobilization and invitation of participants training 500 farmers trained and sensitized in forestry management around the entire district

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	2,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	5,000	2,500	0	0	0	0	0

Budget Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

16 patrol visits inform police for enforcement mobilize transport and staff for the exercise. 16 patrols conducted in all sub-counties

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,954	977	520	130	130	130	130
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,954	977	520	130	130	130	130

Budget Output: 09 83 06 Community Training in Wetland management

No. of Water Shed Management Committees formulated

N/A/N/A

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	300 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/c	<i>75 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cs</i>	<i>75 members of the community trained and sensitized in wetland wiseuse and management in Bumanya and Namwiwa s/cs</i>	<i>500 people sensitized in wetland management community mobilization participants invitation training/sensitization</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,530	2,265	4,194	1,048	1,048	1,048	1,048	1,048
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,530	2,265	4,194	1,048	1,048	1,048	1,048	1,048

Budget Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken				<i>4field trips, field monitoring and inspections, report writing4 monitoring visits conducted to monitor compliance to the implementation of environment mitigation measures on all the district projects (Report)</i>				
Non Standard Outputs:	N/A/N/A			N/A/N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,819	1,910	3,819	955	955	955	955	955
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

Total For KeyOutput	3,819	1,910	3,819	955	955	955	955
----------------------------	--------------	--------------	--------------	------------	------------	------------	------------

Budget Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			<i>81.1 site visits 1.2 negotiation/dialogue meetings 1.3 mobilization of responsible parties1. 8 land disputes settled in the entire district</i>	2land disputes settled in the entire district	2land disputes settled in the entire district	2land disputes settled in the entire district	2land disputes settled in the entire district
Non Standard Outputs:	200 people sensitized on land management provisions in the land act Titling of one institution land piecemobilization of participants invitation prepare and delivered conduct sensitization Procurement of service provider	<i>50 people sensitized on land management provisions in the land act 50 people sensitized on land management provisions in the land act</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,250	1,125	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,250	1,125	6,000	1,500	1,500	1,500	1,500

Budget Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 physical planning committees meetings 4 sets of DPPC minutes submitted 8 sensitization meetings conducted 6 inspection Reports produced Production of a	<i>4physical planning committees meetings 1 sets of DPPC minutes submitted 2 sensitization meetings conducted 2 inspection Reports produced</i>					
------------------------------	---	---	--	--	--	--	--

Vote:561 Kaliro District

FY 2021/22

detailed Physical planning for Buyinda Trading Centre 4 sets of DPPC minutes produced 4 sets of DPPC reports Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 4 sets of titling site inspection reports mobilization conduct meetings inspection visits minutes submission procure service providers to prepare detailed physical plan and demarcation of roads Monitoring and supervision Holding DPPC meetings Field visits by DPPC Field visits of sites for titling

Production of a detailed Physical planning for Buyinda Trading Centre 1 sets of DPPC minutes produced 1 sets of DPPC reports Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 1 sets of titling site inspection reports 2 sensitization meetings conducted 2 inspection Reports produced Production of a detailed Physical planning for Buyinda Trading Centre 1 sets of DPPC minutes produced 1 sets of DPPC reports Demarcating of 8 kms o access roads in the Physically Planned urban centre of BuyindaTrading Centre. 1 sets of titling site inspection reports

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,963	4,481	10,269	2,567	2,567	2,567	2,567
Domestic Dev't:	29,529	14,764	31,529	7,882	7,882	7,882	7,882
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,491	19,246	41,798	10,449	10,449	10,449	10,449

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Capital Purchases

Budget Output: 09 83 72Administrative Capital

Non Standard Outputs:

Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land Unitsourcing service providers, renovation construction of 3 fuel-saving stoves, monitoring, reporting and payment

Renovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land UnitRenovation of Natural Resources Office; construction of 3 fuel-saving stoves in 3 education institutions to be identified Procure a printer for land Unit

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,500	4,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,500	4,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	92,355	46,178	92,355	23,089	23,089	23,089	23,089	23,089
<i>Non Wage Rec't:</i>	40,949	19,975	35,135	8,784	8,784	8,784	8,784	8,784
<i>Domestic Dev't:</i>	39,029	19,515	35,529	8,882	8,882	8,882	8,882	8,882
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	172,333	85,667	163,019	40,755	40,755	40,755	40,755	40,755

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 10 81 Community Mobilisation and Empowerment</i>							
OutPut Class: Higher LG Services							
<i>Budget Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Monitoring reports, minutesConducting Youth, Women, Disability and Elderly executive and council meetings, Facilitating Youth, Women, Disability and Elderly representatives to attend National functions, Conducting monitoring visits to Youth, Women, Disability and Elderly projects	<i>Monitoring reports, minutesMonitoring reports, minutes</i>	<i>Youth, Women, PWD, Disability, executive and council meetings conducted, Youth, Women, PWD, Disability projects monitored, Youth, Women, PWD, Disability National celebrations facilitatedConducting Youth, Women, PWD, Disability executive and council meetings, monitoring Youth, Women, PWD, Disability projects, facilitating the Youth, Women, PWD, Disability National Celebrations</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,600	4,800	9,600	2,400	2,400	2,400	2,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,600	4,800	9,600	2,400	2,400	2,400	2,400

Vote:561 Kaliro District

FY 2021/22

Budget Output: 10 81 04 Facilitation of Community Development Workers

Non Standard Outputs:	Monitoring reportsMonitoring of Government Programmes in the different sub counties	Monitoring reportsMonitoring reports	All government programmes mobilised and monitoredMobilising and monitoring all government programmes					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,280	2,640	5,720	1,430	1,430	1,430	1,430	1,430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,280	2,640	5,720	1,430	1,430	1,430	1,430	1,430

Budget Output: 10 81 05 Adult Learning

No. FAL Learners Trained			52Assessing FAL learnersAnnual assesment of FAL learners conducted					
Non Standard Outputs:	Monitoring reportsReview meetings, provision of instructional materials, monitoring FAL classes, Training of FAL instructors on nutrition and early child hood development, assessment of learners	Monitoring reportsMonitoring reports	FAL annual review meeting conducted, instructional materials purchased, FAL learners monitored, FAL learners and CDOs trainedConducting bi annual FAL review meetings, purchase of instructional materials, monitoring of FAL learners, training FAL Learners and CDOs					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,464	4,732	9,400	2,350	2,350	2,350	2,350	2,350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,464	4,732	9,400	2,350	2,350	2,350	2,350

Budget Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:

Monitoring reportsCommunity dialogues on GBV, Training hon councilors and HODs on gender and equity issues, collect and upload data on GBV incident cases on the NGBVD system

Monitoring reportsMonitoring reports

Community dialogue meetings conducted, GBV data cases collected and uploaded, District GBV coordination meetings conducted, Gender mainstreaming and equity issues training conductedConducting District GBV Coordination meetings, conducting Gender mainstreaming and equity issues for sector heads, collecting and uploading data on GBV incident cases on the NGBVD system, conducting community dialogue meetings

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	1,500	2,559	640	640	640	640
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	1,500	2,559	640	640	640	640

Budget Output: 10 81 08Children and Youth Services

Vote:561 Kaliro District

FY 2021/22

No. of children cases (Juveniles) handled and settled

8Escortin juvenile offenders to remand home and rehabilitation centre, tracing and resettling abandoned/missing children, escorting children in need of alternative care to child care institutionsChildren traced and settled, Children in need escorted to alternative care, Juvenile offenders escorted to rehabilitation centres

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:

<p>tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system</p> <p>tracing and settling of missing children, conducting sensitization meetings on child rights and responsibilities, handling juvenile offenders issues, preparing and submitting reports, procuring of filling cabinets, collecting and uploading OVC cases into the NOVCD base system</p>	<p><i>Monitoring reports</i></p> <p><i>Monitoring reports</i></p>	<p><i>Sensitization of communities on child rights conducted, social inquiry reports to court prepared and submitted, support supervision to CBO conducted, community service offenders monitored, police cells inspected, OVC information uploaded on the OVC NIMS</i></p> <p><i>Uploading OVC information on the OVC NIMS, Inspecting police cells to ascertain the living conditions of both children and adult in mates, support supervision of CBOs/OVC service providers, monitoring and supervising of community service offenders, sensitizing communities on child rights and responsibilities, preparing and submitting social inquiry reports to court on children in contact/conflict with the law, counselling and guiding families under difficult circumstances</i></p>
---	---	--

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

Vote:561 Kaliro District

FY 2021/22

<i>Non Wage Rec't:</i>	4,800	2,400	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,800	2,400	3,000	750	750	750	750

Budget Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>5Disbursing funds to groups</i>				
			<i>Funds disbursed to groups</i>				
Non Standard Outputs:	Monitoring reports, beneficiaries selected, beneficiaries trained, motorcycle repaired, forms photocopied, office supplies supplied	Monitoring reports	Monitoring reports	Mobilisation and sensitizations conducted, sub county and district TPC conducted, application forms signed and submitted, recovery of funds enforced			
	Production of forms, enforcement of recovery of funds, quarterly review meetings, submitting workplans and reports to MOGLSD, training beneficiaries, repairing motorcycle, office supplies			Mobilising and sensitizing groups, appraising groups, holding sub county and District technical planning committee meetings, submitting application forms, enforcing recovery of funds			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	22,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,000	22,500	0	0	0	0	0

Budget Output: 10 81 10Support to Disabled and the Elderly

Vote:561 Kaliro District

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

4Identifying, assessing and supporting groups with income generating activities, conduct 1 special grant committee meeting, monitoring PWD projects, training PWD on entrepreneurship skills 4 groups identified, assessed and supported, 1 special grant committee meeting conducted, PWD projects monitored, PWD representatives trained on entrepreneurship skills

Non Standard Outputs:

		<i>Monitoring reports</i>	<i>Monitoring reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,877	8,439	16,875	4,219	4,219	4,219	4,219	4,219
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	16,877	8,439	16,875	4,219	4,219	4,219	4,219	4,219

Vote:561 Kaliro District

FY 2021/22

Budget Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	Mobilization reports Mobilising cultural groups, Supporting the Kyabaziga Day celebrations	Monitoring reports Monitoring reports	Cultural groups mobilised, Zibondo day celebrations contributed to contributing to the Zibondo day celebrations, mobilising cultural groups					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	500	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	500	1,000	250	250	250	250	250

Budget Output: 10 81 12 Work based inspections

Non Standard Outputs:	Reports Conducting visits to different work places, updating district data base and submitting reports	Reports Reports	Work places monitored and supervised, sensitizations conducted, reports prepared and submitted Monitoring and supervision of Workplaces to ascertain working conditions of workers, Sensitization of employers and employees to ensure they confirm to Labour Laws and Policies, preparation of reports and submissions to CAO for action on labour relates issues					

Vote:561 Kaliro District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	500	1,000	250	250	250	250

Budget Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

Reports, Conduct sensitization of workers on Labour Laws, handling and following up cases and submission of reports

ReportsReports

Counselling and arbitration conducted, Labour dispute cases followed up, assessments and computations conductedCounseling and arbitration of Labour cases, Follow up of Labour Disputes, Assessment and computation to determine the level of compensation of injured workers

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	500	1,000	250	250	250	250

Budget Output: 10 81 14Representation on Women's Councils

No. of women councils supported

25supporting groups with income generating activitiesGroups supported with income generating activities

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Beneficiaries selected , files approved, Funds recovered, reports prepared and submitted, beneficiaries trained, office supplies procured			<i>Mobilisation and sensitizations conducted, sub county and district TPC conducted, appc application forms signed and submitted, recovery of funds</i>				
	Selecting beneficiaries, training beneficiaries, photocopying forms, approving files, enforcing recovery of funds, submitting reports, repairing motorcycle, appraising group beneficiaries			<i>enforcedMobilising and sensitizing groups, appraising groups, holding sub county and District technical planning committee meetings, submitting application forms, enforcing recovery of funds</i>				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	26,717	13,358	26,720	6,680	6,680	6,680	6,680
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	26,717	13,358	26,720	6,680	6,680	6,680	6,680

Budget Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Training reportsTraining of parents/caregivers of PWDs on how to manage them, provide 2PWDs with appropriate appliance, make 2 referral to appropriate rehabilitation service providers	<i>Training reportsTraining reports</i>	<i>Caretakers of PWD trained on how to manage them, one PWD provided with an assistive deviceTraining of caretakers of PWD on how to manage them, providing one PWD with an appropriate assistive device</i>					
	Wage Rec't:	0	0	0	0	0	0	0

Vote:561 Kaliro District

FY 2021/22

<i>Non Wage Rec't:</i>	3,014	1,507	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,014	1,507	3,000	750	750	750	750

Budget Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Payment slips, monitoring reportspurchase of small office equipmets, stationery, airtime for internet, maintance of computer and printer, purchase of catridge, payment of electricity, monitoring government programmes, support supervision of CBSD staff, payment of salaries to staff	<i>Payment slips, monitoring reportsPayment slips, monitoring reports</i>	<i>Staff salaries paid, UMEME Bills paid, assorted stationary procured, computers and printers serviced, small office equipment procured, airtime bought, CBSD staff , supervised, government programmes monitored, reportes compiled and submitted, departmental meetings facilitated, office furniture procured, fuel procuredPaying staff salaries, procurement of assorted stationary, servicing and repair of computers and printers, facilitation of small office equipment, maintenance of services(airtime for PBS, monitoring government programmes, facilitation of departmental meetings,</i>
---	---	--

Vote:561 Kaliro District

FY 2021/22

			<i>compilation and submission of reports, support supervision to CBSD staff at LLGs, payment of UMEME Bills, procuring office furniture, procuring fuel</i>					
<i>Wage Rec't:</i>	160,534	80,267	160,534	40,134	40,134	40,134	40,134	40,134
<i>Non Wage Rec't:</i>	8,472	4,236	10,270	2,568	2,568	2,568	2,568	2,568
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	169,006	84,503	170,804	42,701	42,701	42,701	42,701	42,701

OutPut Class: Lower Local Services

Budget Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	PCA sensitized and formed, PCA activities monitored, Funds disbursed to PCA accountSensitizing and forming PCA committees, monitoring PCA activities, Disbursing PCA funds to their account							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	441,000	220,500	441,000	110,250	110,250	110,250	110,250	110,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	441,000	220,500	441,000	110,250	110,250	110,250	110,250	110,250

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Capital Purchases

Budget Output: 10 81 72Administrative Capital

Non Standard Outputs:

Renovation of
officeRenovation of
community offices
by painting

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	995	498	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	995	498	0	0	0	0	0	0
<i>Wage Rec't:</i>	160,534	80,267	160,534	40,134	40,134	40,134	40,134	40,134
<i>Non Wage Rec't:</i>	576,224	288,112	531,144	132,786	132,786	132,786	132,786	132,786
<i>Domestic Dev't:</i>	995	498	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	737,753	368,876	691,678	172,920	172,920	172,920	172,920	172,920

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 13 83 Local Government Planning Services

OutPut Class: Higher LG Services

Vote:561 Kaliro District

FY 2021/22

Budget Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:

salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made. Internal assessment report produced; Salary payment ;Pbs Reports preparations, attending workshops/seminars attended, consultations , conducting Internal performance assessment.	<i>salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made. salary paid, Draft and Final PC and 4 quarterly PBS reports produced and submitted; workshops/seminars attended, consultations made.</i>	<i>salaries paid for 12 months; Pbswork plans and reports prepared and submitted internet services maintained ICT equipment repaired Assorted Activity reports Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs ,equipment maintained payroll validation, assorted pbs reports preparations, pay for internet ,ICT repairs, internet, submissions, cleaning activities- Covid-19 safeguards</i>	salaries paid for 3 months; Pbswork plans and reports prepared and submitted internet services maintained ICT equipment repaired Assorted Activity reports electricity Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs ,equipment maintained	salaries paid for 3 months; Pbswork plans and reports prepared and submitted internet services maintained ICT equipment repaired Assorted Activity reports electricity Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs ,equipment maintained	salaries paid for 3 months; Pbswork plans and reports prepared and submitted internet services maintained ICT equipment repaired Assorted Activity reports electricity Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs ,equipment maintained	salaries paid for 3 months; Pbswork plans and reports prepared and submitted internet services maintained ICT equipment repaired Assorted Activity reports electricity Bills paid Associations subscribed Assorted Activity reports Compound and office sanitation cleaned and maintained to satisfy the COVID 19 SOPs ,equipment maintained
--	--	--	--	--	--	--

Wage Rec't:	59,844	29,922	59,844	14,961	14,961	14,961	14,961
Non Wage Rec't:	44,124	22,062	38,794	9,699	9,699	9,699	9,699
Domestic Dev't:	0	0	1,825	456	456	456	456
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	103,968	51,984	100,463	25,116	25,116	25,116	25,116

Budget Output: 13 83 02 District Planning

No of Minutes of TPC meetings	<i>12 Holding 12 DTPC meetings No of sets of Minutes of TPC meetings</i>	12 No of sets of Minutes of TPC meetings	12 No of sets of Minutes of TPC meetings	12 No of sets of Minutes of TPC meetings	12 No of sets of Minutes of TPC meetings
-------------------------------	--	--	--	--	--

Vote:561 Kaliro District

FY 2021/22

No of qualified staff in the Unit			<i>2Staff appraisalDistrict Planner, Statistician</i>	2District Planner, Statistician	2District Planner, Statistician	2District Planner, Statistician	2District Planner, Statistician
Non Standard Outputs:	5 Year DDP III produced and submitted Annual District workplan produced and submittedHolding meetings Data collection,drafting, compilation approvals, submission.	<i>Draft 5 Year DDP III produced and submitted Annual District work-plan produced and submitted Final5 Year DDP III produced and submitted</i>	<i>Budget conference held at district Prepare department presentations, invite stake holders, prepare meals, pay transport allowances to political leaders; support District and LLS finalize the 5 year plans 2020-25</i>		Budget conference held at district		
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	12,970	6,485	9,300	2,325	2,325	2,325
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	12,970	6,485	9,300	2,325	2,325	2,325

Budget Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical Data CollectionSensitization s / training>Data collection, Capture, Analysis, storage and dissemination for planning,	<i>Collection of assorted statistical data compiled, disseminatedCollection of assorted statistical data compiled, disseminated</i>	<i>Data collection and managementData collection, analysis and dissemination, reporting</i>	Data collection and management	Data collection and management	Data collection and management	Data collection and management
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,000	2,000	4,000	1,000	1,000	1,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	4,000	2,000	4,000	1,000	1,000	1,000

Vote:561 Kaliro District

FY 2021/22

Budget Output: 13 83 04Demographic data collection

Non Standard Outputs:	Mentor staff and use population data for planning of LGsTrainings,desk mentoring of staff at work stations, workshops, etc	<i>Mentor staff and use population data for planning of LGsMentor staff and use population data for planning of LGs</i>	<i>population issued mainstreamed in planning, reportsmentoring staff at HLG and LLGs to mainstream population issues in planning and budgeting</i>	population issued mainstreamed in planning, reports	population issued mainstreamed in planning, reports	population issued mainstreamed in planning, reports	population issued mainstreamed in planning, reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,000	2,000	500	500	500	500

Budget Output: 13 83 06Development Planning

Non Standard Outputs:			<i>HLG and LLGs strategic and Annual workplans preparedSupport at LLGs level and at departments. Field visits, meetings.</i>	HLG and LLGs strategic and Annual workplans prepared	HLG and LLGs strategic and Annual workplans prepared	HLG and LLGs strategic and Annual workplans prepared	HLG and LLGs strategic and Annual workplans prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

Budget Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	4	<i>1 set of Monitoring, supervision, Review , coordination and consultation reports</i>	<i>1 set of Monitoring, supervision, Review , coordination and consultation reports</i>	<i>Monitoring Reviews Consultations, workshops and seminars, reports</i>	Monitoring Reviews Consultations, workshops and seminars, reports	Monitoring Reviews Consultations, workshops and seminars, reports	Monitoring Reviews Consultations, workshops and seminars, reports	Monitoring Reviews Consultations, workshops and seminars, reports
Buildings, road Construction, Preparation of BOQs , Environmental screening, monitor Environment mitigation measures implementations and other technical field supervisions (ISC), Co-ordinations , review, meetings, consultations on DDEG and Planning Issues								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	20,372	10,186	45,612	11,403	11,403	11,403	11,403	11,403
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	20,372	10,186	45,612	11,403	11,403	11,403	11,403	11,403

Vote:561 Kaliro District

FY 2021/22

OutPut Class: Capital Purchases

Budget Output: 13 83 72Administrative Capital

Non Standard Outputs:

Renovation of the Planning and procure Office chair for Planner Prepare BOQs, Procure service providers ,supply equipment and service then payment

Renovation of the Planning and procure Office chair for Planner Renovation of the Planning and procure Office chair for Planner

Planning Unit offices renovatprepare BOQs, procure service provider, renovation, certification payments.

Planning Unit offices renovated

Planning Unit offices renovated

Planning Unit offices renovated

Planning Unit offices renovated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,900	950	12,000	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,900	950	12,000	3,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	59,844	29,922	59,844	14,961	14,961	14,961	14,961	14,961
<i>Non Wage Rec't:</i>	63,094	31,547	54,094	13,524	13,524	13,524	13,524	13,524
<i>Domestic Dev't:</i>	22,272	11,136	65,437	16,359	16,359	16,359	16,359	16,359
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	145,210	72,605	179,375	44,844	44,844	44,844	44,844	44,844

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 14 82 Internal Audit Services</i>							
OutPut Class: Higher LG Services							
<i>Budget Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Payment of staff salaries, quarterly reports, submission of reportsFacility/institution field visits Report writing, travels	<i>payment of staff salaries, quarterly reports, submission of reportspayment of staff salaries, quarterly reports, submission of reports</i>	<i>- 12 months Staff salaries paid, - 4 Quarterly audit reports prepared, - The 4 reports produced submitted to stakeholders. monthly payment of staff salaries, Audit of all departments, sub counties, schools and health centre. and the submission of the four quarterly reports made to the stakeholders.</i>	3months Staff salaries paid, -1 Quarterly audit reports prepared, - The 1 report produced submitted to stakeholders.	3months Staff salaries paid, -1 Quarterly audit reports prepared, - The 1 report produced submitted to stakeholders.	3months Staff salaries paid, -1 Quarterly audit reports prepared, - The 1 report produced submitted to stakeholders.	3months Staff salaries paid, -1 Quarterly audit reports prepared, - The 1 report produced submitted to stakeholders.
<i>Wage Rec't:</i>	22,569	11,285	22,569	5,642	5,642	5,642	5,642
<i>Non Wage Rec't:</i>	8,494	4,247	4,200	1,050	1,050	1,050	1,050
<i>Domestic Dev't:</i>	0	0	2,100	525	525	525	525
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,063	15,532	28,869	7,217	7,217	7,217	7,217

Budget Output: 14 82 02Internal Audit

Vote:561 Kaliro District

FY 2021/22

Date of submitting Quarterly Internal Audit Reports	<i>2021-08-30submitting Quarterly Internal Audit Reports at the end of every month after the quarter Date of submitting Quarterly Internal Audit Reports</i>							
No. of Internal Department Audits	<i>12desk and filed audits of department books of accounts No. of Internal Department Audits</i>							
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,000	<i>2,000</i>	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,000	1,000	2,000	500	500	500	500	500

Budget Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	One staff supported with transport for trainingGetting admission ,payments	<i>One staff supported with transport for trainingOne staff supported with transport for training</i>	<i>One staff supported with transport for trainingTraveling for training</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	500	<i>1,000</i>	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,000	500	1,000	250	250	250	250	250

Budget Output: 14 82 04Sector Management and Monitoring

Vote:561 Kaliro District

FY 2021/22

Non Standard Outputs:	Audit reportsfield visits, report writing	Audit reports	Audit reportsField and desk audits conducted	One Audit report	One Audit report	One Audit report	One Audit report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	1,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	1,500	3,000	750	750	750	750
<i>Wage Rec't:</i>	22,569	11,285	22,569	5,642	5,642	5,642	5,642
<i>Non Wage Rec't:</i>	14,494	7,247	10,200	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	0	0	2,100	525	525	525	525
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	37,063	18,532	34,869	8,717	8,717	8,717	8,717

Vote:561 Kaliro District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end Dec for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Service Area: 06 83 Commercial Services

OutPut Class: Higher LG Services

Vote:561 Kaliro District

FY 2021/22

Budget Output: 06 83 01 Trade Development and Promotion Services

No of businesses inspected for compliance to the law			<i>20</i>	<i>Inspection reports of businesses for compliance to the law</i>				
No of businesses issued with trade licenses			<i>120</i>	<i>Issuing of businesses with trade licenses</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>15</i>	<i>Trade sensitization meetings organized and conducted at the LLGs level</i>				
Non Standard Outputs:								
<i>Wage Rec't:</i>	25,085	12,543	23,230		5,808	5,808	5,808	5,808
<i>Non Wage Rec't:</i>	3,436	1,718	3,436		859	859	859	859
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	28,521	14,261	26,666		6,667	6,667	6,667	6,667

Budget Output: 06 83 02 Enterprise Development Services

No of businesses assisted in business registration process				<i>businesses assisted in business registration process at the LLGs</i>				
				<i>Assisting businesses in business registration process at the LLGs</i>				

Vote:561 Kaliro District

FY 2021/22

No. of enterprises linked to UNBS for product quality and standards		<i>5</i> Linking of enterprise to UNBSLinking of enterprise to UNBS for product quality and standards					
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,696	1,348	2,696	674	674	674	674
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,696	1,348	2,696	674	674	674	674

Budget Output: 06 83 03Market Linkage Services

No. of market information reports desserminated		<i>12</i> market information reports disseminated , monthly No. of market information reports disseminated , monthly					
Non Standard Outputs:							
4 producer organizations to be linked to markets, 4 market information reports to be disseminated quarterly. 100 MSMEs to be monitored and supervised Link producer organizations to markets, Provision and dissemination of market information throught the District. Monitor and supervise MSMEs throughout the District		<i>1</i> producer organizations to be linked to markets, <i>1</i> market information reports to be disseminated <i>1</i> producer organizations to be linked to markets, <i>1</i> market information reports to be disseminated					

Vote:561 Kaliro District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,492	1,246	2,492	623	623	623	623
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,492	1,246	2,492	623	623	623	623

Budget Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>15 cooperative groups supervised at LLGs No of cooperative groups supervised at LLGs</i>	4 No of cooperative groups supervised at LLGs	4 No of cooperative groups supervised at LLGs	4 No of cooperative groups supervised at LLGs	3 No of cooperative groups supervised at LLGs
No. of cooperative groups mobilised for registration	<i>38 cooperative groups mobilised for registration No. of cooperative groups mobilised for registration</i>	10 No. of cooperative groups mobilised for registration	10 No. of cooperative groups mobilised for registration	9 No. of cooperative groups mobilised for registration	9 No. of cooperative groups mobilised for registration

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	640	320	640	160	160	160	160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	640	320	640	160	160	160	160

Budget Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>35 Hospitality facilities (e.g. Lodges, hotels and restaurants) No hospitality facilities (e.g. Lodges, hotels and restaurants)</i>
--	--

Vote:561 Kaliro District

FY 2021/22

No. of tourism promotion activities
meanstremed in district development plans

*08 Tourism
promotion activities
mainstreamed in
district
development plans
No. of tourism
promotion activities
mainstreamed in
district
development plans*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	991	496	<i>991</i>	248	248	248	248
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	991	496	991	248	248	248	248

Vote:561 Kaliro District

FY 2021/22

Budget Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

4 4reports on the nature of value addition support existing produced 4reports on the nature of value addition support existing produced

No. of producer groups identified for collective value addition support

30Identification of 30 producer groups for collective value addition supportIdentification of 30 producer groups for collective value addition support

No. of value addition facilities in the district

13Identification of 13 value addition facilities in the district 13 value addition facilities in the district identified

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,239	620	1,239	310	310	310	310
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,239	620	1,239	310	310	310	310

Budget Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

	Supervision and Monitoring, ReportsField visits,	<i>Supervision and Monitoring, ReportSupervision and Monitoring, Report</i>	<i>Supervision and Monitoring, ReportsField visits ,meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,034	1,517	2,981	745	745	745	745

Vote:561 Kaliro District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,034	1,517	2,981	745	745	745	745
<i>Wage Rec't:</i>	25,085	12,543	23,230	5,808	5,808	5,808	5,808
<i>Non Wage Rec't:</i>	14,528	7,264	14,476	3,619	3,619	3,619	3,619
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	39,613	19,807	37,706	9,426	9,426	9,426	9,426

SECTION B: Workplan output indicators for LLGs