	T	ī	KALIBO DISTRICT	ANNUAL WORK PLA	N 2022/23					I
	ADMINISTRATION		minumo piormo	The term of the term	1 2022/20					
Budget Output					1					
Name	Activity Description	Location	Out put	Target (Quantify	Total Budget	Funding Source				Funding Source
	Management Unit			7		7				
Compliance					Î					
Monitoring and										
Enforcement	Monitoring and Supervision of Government Programmes									
Services	and projects in the District provided	All Sub counties in the District	Activity reports		4 2.081.000	2.081.000	2.081.000	2.081.000	8.324.000	Locally Raised
			• •							
	Cordination and supervision of government programmes									DUCG (Non-
	and projects for service delivery in the district provided	District	Activity reports		4 4,000,000	4,000,000	4.000.000	4.000.000	16,000,000	
	Inventory of Government Assets updated (Board of Survey				, , , , , , , , , , , , , , , , , , , ,	/ / / / /	,,	, , , , , , , , , , , , , , , , , , , ,	-,,	DUCG (Non-
	)	District	Activity reports		4 750,000	750,000	750,000	750,000	3,000,000	Wage)
	Cordination and supervision of government programmes				Î					
	and projects for service delivery in the district provided				1					
	fuel under UGIFT projects	District	Activity reports		4 2,250,000	2,250,000	2,250,000	2,250,000	9,000,000	UGFIT
	Cordination and supervision of government programmes									
	and projects for service delivery in the district provided									
	stationary under UGIFT projects	District	Activity reports		4 500,000	500,000	500,000	500,000	2,000,000	UGFIT
	Cordination and supervision of government programmes									
	and projects for service delivery in the district provided									
	Travel-inland allowances under UGIFT projects	District	Activity reports		4 1,000,000	1.000.000	1,000,000	1.000.000	4,000,000	LICETT
	SUB TOTAL	District	Activity reports		10.581.000	10.581.000	10.581.000	10.581.000	42,324,000	UGFII
Capacity	SCB TOTAL		Training activities handled and		10,561,000	10,561,000	10,561,000	10,501,000	72,324,000	
Building	Improved staff skill and competencies for service delivery	District	reports produced		4 10.049.450	10.049.450	10.049.450	10.049.450	40,197,799	DDFG
	Sub total	District	reports produced		10,019,100	10,019,130	10,017,130	10,012,120	0	DDEG
Policy and										DUCG (Non-
System reviews	E-governance services provided	District	Activity reports		4 450,000	450,000	450,000	450,000	1,800,000	Wage)
	ICT Equipment system maintained (Cleaning and update									Locally Raised
	of Ant-virus on the Desktops) provided	District	Activity reports		4 885,873	885,873	885,873	885,873	3,543,492	
										Locally Raised
	Cordination of ICT service provided Fuel	District	Activity reports		4 250,000	250,000	250,000	250,000	1,000,000	
										DUCG (Non-
	advertizing and public relation mantained	District	Activity reports		4 750,000	750,000	750,000	750,000	3,000,000	
					1					DUCG (Non-
	Cordination of ICT service provided -fuel	District	Activity reports		4 1,942,501	1,942,501	1,942,501	1,942,501	7,770,004	
					1					DUCG (Non-
Implementation	Sub total		+	+	+				0	Wage)
Implementation of Pension	welfare of retirees provided ( Pension for Local				1					DUCG (Non-
Reforms	Governments )	District	pension paid in time- Reports		4 250.809.992	250.809.992	250.809.992	250,809,992	1.003.239.968	
Keiorius	welfare of the retiree provided (Gratuity for Local	District	pension paid in tillle- Reports		4 230,009,992	230,809,992	230,809,992	230,809,992		DUCG (Non-
	Governments )	District	Gratuity paid to retirees-Reports		4 459,758,981	459,758,981	459,758,981	459,758,981	1.839.035.924	
	Coronina j	District	Granding pand to retirees-resports			.57,730,701	.57,750,761	157,750,701		DUCG (Non-
	Salary Arrears paid	District	Accountability report produced		4 12.615.936	12,615,936	12,615,936	12,615,936	50,463,744	
	Sub total		report produced		12,010,750	12,013,730	12,010,700	12,013,930	2,950,050,931	

Management of	T	T	1		1	1	1			I
the Public										
Service Payroll	Facilitation Allowances for Training Committee,Reward				400,000	400.000	400.000	400,000	4 500 000	DUCG (Non-
and Wage Bill	and Sanction Committee provided	district	Activity reports	4	400,000	400,000	400,000	400,000	1,600,000	Wage) Locally Raised
	Welfare and Entertainment services provided	district	Activity reports	4	400,000	400,000	400,000	400,000	1,600,000	Revenues
										DUCG (Non-
	office suport services provided	district	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	Wage)
	Payroll updated regurally	district	Activity reports	4	2,499,000	2,499,000	2,499,000	2,499,000	9,996,000	DUCG (Non- Wage)
	rayron updated regularly	district	Activity reports	7	2,477,000	2,477,000	2,477,000	2,477,000	2,220,000	DUCG (Non-
	E-governance services provided (ICT supplies)	district	Activity reports	4	601,376	601,376	601,376	601,376	2,405,504	Wage)
	T I LATOTT II )	district	A of the		235,873	235,873	235,873	235,873	042.402	Locally Raised Revenues
	E-governance services provided (ICT supplies) HR Function cordinated Travel Inland -Fuel for	district	Activity reports	4	235,873	233,873	233,873	235,873	943,492	DUCG (Non-
	PHRO/HRO	district	Activity reports	4	1,932,178	1,932,178	1,932,178	1,932,178	7,728,712	
										DUCG (Non-
	Office support service provided (Small office Equipment)	district	Activity reports	4	275,000	275,000	275,000	275,000	1,100,000	
	Telecom services- Airtime and Mobile phone services	district	Activity reports	4	160,000	160,000	160,000	160,000	640,000	DUCG (Non- Wage)
	Telecom services Thrume and Proble phone services	district	Treating reports		100,000	100,000	100,000	100,000	0.10,000	Locally Raised
	Cleaning and Sanitation ICT System maintained	district	Activity reports	4	140,000	140,000	140,000	140,000	560,000	
	Cordination of record management service provided travel	P. C. C.	A of the		200,000	200.000	200.000	200.000	1 200 000	DUCG (Non-
	inland allowancies	district	Activity reports	4	300,000	300,000	300,000	300,000	1,200,000	Wage) DUCG (Non-
	Staff salaries paid for Urban wage	district	Activity reports	4	110,668,802	110,668,802	110,668,802	110,668,802	442,675,208	
										DUCG (Non-
	Staff salaries paid District Hqtrs	district	Activity reports	4	280,285,701	280,285,701	280,285,701	280,285,701	1,121,142,804	Wage)
	Sub total Laptop computer for CAO'S office	district district	Activity reports	4	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	DDEC
	2-3 seater reception chairs	district	Activity reports	4	1,571,080	1,571,080	1,571,080	1,571,080	6,284,320	
Development	2 Desk top computer for Records and Cao's office	district	Activity reports	4	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	
and	Scanner for records office	district	Activity reports	4	1,200,000		1,200,000		4,800,000	
Operationationa lion of Human	Digital camera Kit Procuring of a mult-purpose printer	district district	Activity reports Activity reports	4	3,500,000 3,500,000	3,500,000 3,500,000	3,500,000 3,500,000	3,500,000 3,500,000	14,000,000 14,000,000	DDLG
Resource	Procuring of a muni-purpose printer  Procurement of 3 National flags ,3Sign post	district	Activity reports	4	1,500,000	1,500,000	1,500,000		6,000,000	
System	Start up for Admin Block	district	Activity reports	4	291,203,169	291,203,169	291,203,169			
	Sub total	district							0	
Public Service	Public holidays Commorated and celebrated public									
Performance management	holidays (Labour day,Independence day,Women's day,Hero's day)	district	Activity reports	4	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	LRR
management	News paper (New vision and Daily monitor for curret	ustret	renvity reports		1,230,000		1,230,000	1,230,000	5,000,000	DUCG (Non-
	information provided	district	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	
										DUCG (Non-
-	Office support provided stationary Office support provided stationary	district district	Activity reports Activity reports	4	750,000 250,000	750,000 250,000	750,000 250,000	750,000 250,000	3,000,000	
	ULGA obligations made	district	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	
										DUCG (Non-
	Security Services provided for the district	district	Activity reports	4	3,207,000	3,207,000	3,207,000	3,207,000	12,828,000	
	Oparation and Mentainance of District headquarter compound provided	district	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	DUCG (Non-
	Cordination of LLG, Ministries and Department	district	Activity reports	4	750,000	750,000	750,000		3,000,000	
	Travel inland -Cordination of Government programme									DUCG (Non-
	through Ministries, Department and LLG	district	Activity reports	4	2,042,968	2,042,968	2,042,968	2,042,968	8,171,872	Wage)
	Tli-ld Cdidi dC									DUCG (Non-
	Travel inland -Cordination of Government programme through Ministries , Department and LLG fuel CAO	district	Activity reports	4	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	
	Vehicles are in good mechanical condition and available				3,000,000	,,,,,,	.,,,,,	-,,500	,,	
	for effective and effeciency for service delivery and				]	1	1	I		DUCG (Non-
	procurement of tyres and tubes Vehicles are in good mechanical condition and available	district	Activity reports	4	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	Wage)
	for effective and effeciency for service delivery				]	1	1	I		DUCG (Non-
	(Maintenance)	district	Activity reports	4	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	Wage)
	and a second	r			750,000	750,000	750,000	750,000	3,000,000	DUCG (Non-
	Solicitation of service provider made (Bid-Adverts) Office support service provided	district district	Activity reports Activity reports	100%	750,000 180,000	750,000	750,000	750,000	3,000,000 720,000	
	Small office equipements	district	Activity reports	100%	250,000	250,000	250,000	250,000	1,000,000	LRR
	Cordination of procurement function provided	district	Activity reports	100%	563,126	563,126	563,126	563,126	2,252,504	LRR
1		r	La constant		1 500 5	, #00 5			6000 0	DUCG (Non-
<u> </u>	Cordination of procurement function provided - fuel	district	Activity reports	100%	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	Wage) DUCG (Non-
	Electricity admin block	district	Activity reports	100%	250,000	250,000	250,000	250,000	1,000,000	
	Sub total			100/0		250,300	250,500	220,000	0	
					TIME FRAME	,	,			
Budget Output	Project/Activity Details	Location	out put	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total budget	Source of funding
		1	I		1	1		1	l	I
000001 Audit and Risk										
000001 Audit	Fuel, oils and lubricants	District	Institutions' audit reports		1.850.000	1,850,000	1,850,000	1,850,000	7.400.000	

	Subscription to LGIAA	District	Subscriptions to be paid	1	200000	200000	200000	200000	800,000	LR
			Workshops and seminars to be							
	Travel inland	District	attended	4	150,000	150,000	150,000	150,000	600,000	UCG
	Printing, stationary and office supplies	District	stationary procured -reports	4	250,000	250,000	250,000	250,000	1,000,000	UCG
	Maintenance of computers, motor cycle and the computer		Computers and motor cycle to be							
	accessories.	District	serviced -reports	4	250,000	250,000	250,000	250,000	1,000,000	UCG
	Submission of quarterly audit reports	District	Reports to be submitted	4	250,000	250,000	250,000	250,000	1,000,000	UCG
Budget Output										
000023										
Inspection and			Programs and projects to be							
Monitoring	Monitoring of programs and projects	District	monitored- Reports	4	350,000	350,000	350,000	350,000	1,400,000	LR
	Audit of sub counties, schools and Health centres	District	Audit reports produced	4	200,000	200,000	200,000	200,000	800,000	LR
_	Totals	District	·		3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	

		ENVIRONMENT AND NATURAL RESO	OURCES MANAGEMENT DEPA	ARTMENT WORKPLAN	2022-23					
BudgetOutput Name	Project/Activity Detail	LOCATION	OUT PUT	TARGET	Ouarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
	110ject/Activity Detail	LOCATION	001101	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
Tree Planting and Afforestation			10 Institutions/ communities							
000006	Facilitation during the tree planting days for afforestation	Entire district	supported in tree planting	10			2,600,000		2,600,000	ENR
		P. C. P. C.	11 Institutions/ communities	10			1,000,000		1,000,000	IDD
	Facilitation during the tree planting days for afforestation	Entire district	supported in tree planting	10			1,000,000		1,000,000	LKK
Tree Planting and										
Afforestation 000006	Facilitation during the tree planting days for afforestation	Entire district	10 Institutions/ communities supported in tree planting	10		400,000			400,000	END
000000	racintation during the tree planting days for anorestation	Little district	supported in tree planting	10		400,000			400,000	LIVIC
Environment and										
Natural resources management										
000006	Assessment and promotion of sites for tourism	Identified sites all over the district	10 sites assessed and promoted	10	610,000	610,000	610,000	610,000	2,440,000	ENR
Environment and										
Natural resources										
management 000006					562,500	562,500	562,500	562,500	2,250,000	EN ID
000006	Sensitizing/training communities in forestry management	Entire district	2 community meeting conducted	2	562,500	562,500	562,500	562,500	2,250,000	ENK
Environment and										
Natural resources management										
000006	forestry inspection and regulation	Entire district	8 inspection visits conducted	8	447,152	447,152	447,152	447,152	1,788,610	ENR
Environment and Natural resources										
management	Sensitization and promotion of wise use and management									
000006	of wetlands	Nawaikoke, kisinda, Budomero	Activity reports	4	1,048,442	1,048,442	1,048,442	1,048,442	3,193,768	ENR
Environment and										
Natural resources										
management 000006	Wetland monitoring, planning, regulation and surveillance	Nawaikoke, Budomero and Namwiwa	Activity reports	4	685,832	685,832	685,832	685,832	2,743,331	ENR
	3/1 3/ 3/	,							, , , , , , , , , , , , , , , , , , , ,	
Environment and Natural resources										
management										
000006	Payment of department utilities	District HQs	Activity reports	4	550,000	550,000	550,000	550,000	2,200,000	ENR
Environment and										
Natural resources										
management 000006	Departmental administration and office operations	District HOs	Activity reports	4	675,000	675,000	675,000	675,000	2,700,000	END
000000	Departmental administration and office operations	District HQ3	retivity reports	-	075,000	075,000	075,000	075,000	2,700,000	LIVIC
Environment and										
Natural resources management	Routine Environment inspection, screening, Audits, EIA									
000006	reviews and monitoring of mitigation measures	Entire district	Activity reports	8	704,750	704,750	704,750	704,750	2,819,000	ENR
Environment and										
Natural resources										
management 000006	Divar Dank and Washand Dantanation	Name in a domina Visit de 1/2	20h	201	500,000	500,000	500,000	500,000	2,000,000	END
Land	River Bank and Wetland Restoration	Namwiwa, gadumire Kisinda s/c	20ha restored	20ha	500,000	500,000	500,000	500,000	2,000,000	EINK
Management Services	titling of land in namukooge [water tank]	Namukooge	1 title	1		4,000,000			4,000,000	DDEC
280006 Land	production of an area action plan for the district	ramunooge	1 physical development plan	1		4,000,000			4,000,000	DDEG
Use Compliance	headquater land	District HQs	produced	1			6,000,000		6,000,000	DDEG
280006 Land Use Compliance	Facilitation of meetings of the district physical planning committees	District HQs	sets of minutes	4	354,000	354,000	354,000	354,000	1,416,000	UCG
280006 Land										
Use Compliance 280006 Land	Inspection of sites for titling Submission of District physical Planning committee	District HQs	Activity reports	4	400,000	400,000	400,000	400,000	1,600,000	UCG
Use Compliance	minutes to MLHUD, Kampala	At the MLHUD	sets of minutes	4	275,000	275,000	275,000	275,000	1,100,000	UCG
280006 Land	n i r i e e e e e	T.C. P.C.			0440	044.0	0446	044.6	3.384.000	Hee
Use Compliance 280006 Land	Periodic inspection of building sites	Entire district	Inspections reports	4	846,000	846,000	846,000	846,000	3,384,000	UCG
Use Compliance	Maintainance of (ICT)equipment and ,supplies	District HQs	Activity reports	4	375,000	375,000	375,000	375,000	1,500,000	UCG
280006 Land Use Compliance	sensitisation of communities in urban areas on compliance	Rural growth centres	Activity reports	4	750,000	750,000	750,000	750,000	2,000,000	IDD
	sensitisation of communities in urban areas on compliance  Totals	Kurar grown centres	receivity reports	4	8,783,676	13,183,676	18,383,676			LANK

	1		kplan For Finance Department for 2022 / 2023							
Budget Output	Activity Description	Location	Out put	Target (Quantify	Qurter 1	Qurter 2	Qurter 3	Qurter 4	Total Budget	Funding Source
										WD 40
Financial and	L									IFMS
administration	Maintenance of IFMS generator, Electricity bills for IFMS									RECURRENT
Management	computers	District	Activity reports	90%	7,500,000	7,500,000	7,500,000		30,000,000	
	Printed Stationary for office	District	Activity reports	100%	2,750,000	2,750,000	2,750,000	2,750,000	11,000,000	Local Revenue
										DUCG (Non-
	Transport and Travel for office Attendant	Districty	Activity reports	4	125,000	125,000	125,000	125,000	500,000	
	L									DUCG (Non-
	Facilitation of Head of Finance with fuel	District	Activity reports	4	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	
										DUCG (Non-
	Sub total				13,375,000	13,375,000	13,375,000	13,375,000	53,500,000	Wage)
_										
Data										
Management and										DUCG (Non-
Dissemination	Facilitation of Finance Officer with fuel	District/LLGs	Activity reports	4	500,000	500,000	500,000		2,000,000	
	Facillitation of Finance Officer with Fuel	District/ LLGs	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	Local Revenue
										DUCG (Non-
	Assorted Stationary for Revenue Officer	District	Activity reports	4	125,000	125,000	125,000	125,000	500,000	
										DUCG (Non-
	Facilitation of Revenue Officer to the Field-Allowances	District/LLGs	Monitoring reports produced	4	375,000	375,000	375,000	375,000	1,500,000	
										DUCG (Non-
	Computer Repair and Maintanance	District	Activity reports	4	125,000	125,000	125,000	125,000	500,000	Wage)
			Quarterly Review reports							
	Quarterly Review Meeting	District	submitted.	4	800,000	800,000	800,000			Local Revenue
	Sensitisation Meetings- Allowances for Finance officer	District/LLGs	Activity reports	4	450,000	450,000	450,000	450,000		Local Revenue
	Sub total				2,875,000	2,875,000	2,875,000	2,875,000	11,500,000	
Management of										
Government	Facilitation of District Accountant in Preparation of									DUCG (Non-
Accounts	Financial Statements - Fuel	District	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	Wage)
	Facilitation of District Accountant in Submission of		Financial Statements submitted to							
	Financial Statements to Auditor General's Office and		Auditor General's office and							
	Accountant General-Allowances	District	Accountant General-Reports	4	500,000	500,000	500,000	500,000	2,000,000	Local Revenue
										DUCG (Non-
	Procure of Small Office Equipment	District	Activity reports	4	125,000	125,000	125,000		500,000	
			Sub total		1,125,000	1,125,000	1,125,000	1,125,000	4,500,000	
Planning and										
Budgeting	Welfare and Entertainment- Refreshments during Budget									DUCG (Non-
services	preparation	District	Refreshments Provided-Reports	4	125,000	125,000	125,000	125,000	500,000	
										DUCG (Non-
	Stationary and Printing Budget framework Papers	District	Budget prepared-Reports	4	375,000	375,000	375,000	375,000	1,500,000	Wage)
			Sub total		500,000	500,000	500,000	500,000	2,000,000	
					0	0	0	0		
Inspection and				-						DUCG (Non-
nonitoring	Facilitation of Revenue Officer with Allowances	District/LLGs	90% Revenue Collected-Reports	4	625,000	625,000	625,000	625,000	2,500,000	Wage)
-			Sub total		625,000	625,000	625,000	625,000	2,500,000	
			GRAND TOTAL		18,500,000	18,500,000	18,500,000	18,500,000	74,000,000	

		Workplan F	or Coomunity Based Services Depa	ertment for 2022 / 2023						
Budget Output		Workpan I	or coomainty based services bep	11 till cit 101 2022 / 2020						
Name	Activity Description	Location	Out put	Target (Quantify	Budget Q1	Budget Q2	Budget Q3	Budget Q4	Total Budget	Funding Source
	Probation and Social Welfare									
										Social
	Provide counseling and vulnerable family support services		200 Families counseled and							Development Gran
Response to GBV	at all levels .	Village	guidedReports	4	80,000	80,000	80,000	80,000	320,000	(SDG)
	Follow up on referred domestic violence cases reported		25 GBV cases followed up -							
	/registered with the district.	S/C	Reports	4	100,000	100,000	100,000	100,000	400,000	SDG
	Tracing and resettling abandoned /missing children.	S/C	25 Abondoned children -Reports	2		200,000		200,000	400,000	SDG
	Prepare and submit social inquiry reports to court on foster		36 Social Inquiry reports							
	care and adopton.	District	prepared and shared -Reports	4	50,000	50,000	50,000	50,000	200,000	SDG
			12 Juvenile offenders / abandoned							
			children escorted to Rehab							
	Escort juvenile offenders/abandoned children to		Centres and child care							
	rehabilitation centres and child care institutions .	District	institutions -Reports	4		220,000		220,000	440,000	SDG
	Conduct community sensitization on child rights, up-		12 Community sensitization							
	bringing and parenting, abuse and violence.	S/C	meetings heldReports	4	50,000	50,000	50,000	50,000	200,000	SDG
	Mobilize and sensitize communities to embrace family		12 Sensitization meetings held -							
	planning services	Village	Reports	4	179,542	179,542	179,542	179,542	718,168	SDG
	Legal representation to children in conflict /contact with		12 Children legally represented -							
	the law	District	Reports	4	135,575	135,575	135,575	135,575	542,300	SDG
	Conduct GBV District Coordination Committee Bi-annual		District GBV Bi- annual							
	meetings.	District	meetings conducted -Reports	2	300,001		300,001		600,002	SDG
			GBV and OVC MIS System		-					
	Collect and enter data on GBV and OVC MIS systems.	District	(Data base)-Reports	4	206,599	206,599	206,599	206,600	826,397	SDG
	Sub total				1,101,717	1,221,716	1,101,717	1,221,717	4,646,867	

	Gender Mainstreaming								
	Conduct gender mainstreaming and skills enhancement								
ponse to GBV	training / Equity issues for sector heads.	District	A training held -Reports	1 302,120				302,120	SDG
	<u> </u>		16 Gender equity issues		1		1		
	Monitoring Development Workplan for gender quility		integrated in the development						
	compliance	District/ LLGs	plans -Reports	1	260,000			260,000	SDG
			Communities sensited on gender	1					
	Conduct community sensitization on gender related issues.	District	related issues -Reports	1		177.422		177,422	SDG
	Conduct training enhance enterprenuership skills for		Enterprenuership training held -	1				,	
	women representatives.	District	Reports	1			300.000	300,000	SDG
	Sub total			302,120	260.000	177,422	300.000	1,039,542	
	Parish Community Association (PCA)			302,120	200,000	177,122	200,000	1,057,512	
	Turish community rissociation (1 c.1)		PCA model disseminated -		+		1	0	
nonse to GRV	Dissemination of PCA model to STPC and SEC Members	SEC and STPC members	Reports	1 157.456				157,456	OCTs
polise to GB v	Dissemination of FCA model to 511 C and 5EC Memocrs	SEC and STI C incliners	40 Community groups assessed -	1 157,430	+		1	137,430	0013
	Assessment of Interested community Based Groups	District	Reports	1	300.000			300,000	OCTs
	Assessment of interested community based Groups	District	PCA executive Committees and	*	300,000		1	300,000	0013
	Monitoring of PCA committee and Beneficiary Groups		groups/ members sensitized -						
	/Members	Parish	Reports	4 192,960		192,960		385,920	OCTs
	Community sensitization meetings.	Parish	Community sensitized -Reports	1 220.800		172,700		220.800	
	Commissioning of SHGs projects	Parish	SHGs commissioned	1 220,000	400.000			400,000	
	Monitoring and technical Supervision by RDC, DEC and	r at isti	PCA activities monitored -	*	400,000	-		400,000	OGIS
	DTPC members on PCA activities	Parish	Reports	4		369,752	369,752	739,504	OCT
	DTFC members on FCA activities	r at isti	Small office equipments procured	*		309,132	309,732	739,304	OGIS
	Procure of small Office Equipment.	District	-Reports	1 200,000				200,000	OCT
	Flocule of small Office Equipment.	District	Funds disbursed to 4 SHGs-	1 200,000		-		200,000	OGIS
	Disbursement of PCA funds to parishes.	Parish	Reports	1		120.000.000		120,000,000	OCT
	Disoursement of FCA funds to parishes.	r at isti	PCA model disseminated -	1	+	120,000,000	+	120,000,000	OGIS
	Dissemination of PCA model to STPC and SEC Members	Cubto	Reports	1 157,456				157,456	OCT-
	Dissemination of PCA model to STPC and SEC Members	Sub-county	40Community groups assessed -	1 137,436	+	+	+	137,430	OGIS
	Assessment of Interested community Based Groups	Parish	Reports-Reports	4 170.000	170,000	170,000	170.000	680,000	OCT-
	Assessment of interested community based Groups	Parisii	PCA executive Committees and	4 170,000	170,000	170,000	170,000	000,000	OGIS
	Le company of the second								
	Monitoring of PCA committee and Beneficiary Groups /Members	p : 1	groups/ members sensitized -	102.000	102.000	192,960	102.060	771.840	OCT
	/Members	Parish	Reports	4 192,960	192,960	192,960	192,960	//1,840	OGIS
		n	Community sensitized on PCA-	.	200 000			200.000	0.00
	Community sensitization meetings.	Parish	Reports	1	300,000			300,000	OGI's
				_l					l
	Commissioning of SHGs projects	District	12 SHGs commissioned-Reports	2	237,024		200,000	437,024	OGIS
	Monitoring and technical Supervision by RDC, DEC and	l	PCA activities monitored -		#00 0		#00 0	4 000	
	DTPC members on PCA activities	Parish	Reports	2	500,000		500,000	1,000,000	OGI's
	L	L	Small office equipments procured	.1					l
	Procure of small Office Equipment.	District	-Reports	4			250,000	250,000	OGI's
			Sub total	1,291,632	2,099,984	120,925,672	1,682,712	126,000,000	l

	Social Rehabilitation			1	ı	J	1	1	0	l
	A STATE OF THE STA							Ì	0	
	Support youths with disabilities to enroll on vocational		10 Youths with Dsabilities							Social
Response to GBV		National	supported -Reports	1			1,200,000		1,200,000	Development Grant
			CWDs assessed and provided							•
	Access and provide Assistives devices to CWDs	District	with AA s-Reports	2		428,043			428,043	SDG
	Conduct community sensitization on protection of rights of	F	Communities sensitized on rights							
	PWDs from neglect.	Sub county	of PWDs -Reports	1	0		604,240		604,240	SDG
			Sub total		0	428,043	1,804,240	0	2,232,283	
	Uganda Women Enterprenuership Programme									
	(UWEP)								0	
			Monitring visits conducted -							
Response to GBV	Conduct monitoring and technical supervision	District	Reports	2		273,000		273,000	546,000	OGTs
			Quarterly reports submitted to							
	Submission of workplans and reports to MGLSD	District / Centre	MGLSD -Reports	4	165,000	365,000	365,000	365,000	1,260,000	OGTs
	Procurement of Office supplies (Tonner, Voice and Data									
	Airtime)	District	Office supplies procured -Reports	4	700,000	700,000	700,000	700,000	2,800,000	OGTs
	Back stopping CDOs on implementation of the UWEP									
	activities	District	CDOs supported -Reports	1	2,000,000				2,000,000	
	Preparation of files for DPTC approval	District	Files prepared -Reports	1		166,000			166,000	OGTs
	Nr. 1	District.			280.137	200 127	280.137	200.110	1 120 551	OCT
-	Motorcycle expenses	District	Motorcycles manteined -Reports	4	280,137	280,137	280,137	280,140	1,120,551	UGIS
	Facilitation of the Programme Accountant	District	Programme Accountant facilitated -Reports	A	60.000	60.000	60.000	60,000	240,000	OCT
-	Bank Charges	District	Bank charges paid -Reports	4	120,000	120,000	120,000	120,000	480,000	
	Beneficiary Selection and enterprise selection ( Field	District	Field appraisal conducted -	4	120,000	120,000	120,000	120,000	480,000	OGIS
	appraisal)	Sub county	Reports	1		4.284.000			4.284.000	OCT
	appraisar)	3ub county	Reports	1		4,204,000			4,204,000	OGIS
	Commissioning of projects	Sub county	Projects commissioned -Reports	17		1.300,000			1.300.000	OGTs
	Monitoring and technical suppervision of the UWEP	540 County	UWEP Projects monitored -	17		1,500,000			1,500,000	OGIS
	projects by (SEC, Women C/p, Police and technical)	Sub county	Reports	1		6.504.000			6.504.000	OGTs
	projects by (SEC, Women Crp, Fonce and technical)	Bub county	Reports	*		0,504,000			0,504,000	0013
	Enforce uwep funds recovery	Sub county	Improved recovery rate -Reports	4	774.862	774.862	774.862	774.863	3.099.449	OGTs
	Training beneficiaries: (SAC, EMCs, and PCs)	Sub county	Beneficiaries trained -Reports	1	771,002	2,720,000	771,002	771,003	2,720,000	
	, (,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	Funds disbursed to the 17 UWEP			-,,-0,000			-,,,,	
	UWEP Funds disbursement		17 groups -Reports	4	0		107,480,000		107,480,000	OGTs
			Sub total		4,099,999	17.546.999	109,779,999	2,573,003	134,000,000	OGTs
			i			.,		, , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	Labour Administration and Work Based Inspection								0	OGTs
Inspection and	Conduct Work place inspection, compile quarterly reports		Workplaces inspected and reports							
monitoring	and submit to Commissioner Labour	District	submitted	4	273,940	273,940	273,940	273,940	1,095,760	SDG
	Establish existing workplaces in the district and develop		A workplace inventory developed.							
	an inventory.	District	-Reports	1	200,000				200,000	SDG
	Conduct sensitization for employees and employers on		Sensitization meetings conducted -							
	their rights, responsobilities and obligations.	District	Reports	2		177,209		177,210	354,419	SDG
	Handle, settle and follow up labour cases to logical		12 Labour cases handled to							
	conclusion	District	logical conclusionReports	4	50,000	50,000	50,000	50,000	200,000	SDG
1	Collect information and development data base on labor		labour market information							
	market information and displayed	public places	displayed -Reports	1	0	123,320			123,320	SDG
			Sub total		523,940	624,469	323,940	501,150	1,973,499	
<u> </u>	Labour inspection								0	
Committee	Monitor development programme/projects to ensure		Dititdd							
Capacity Srenghening	complaince on social safe guards guidelines while		Projects monitored and reports on compliance produced and shared.		139.695	139,695	139.695	139.695	558.780	enc
Siengnening	implementing the projects.	sub county	Sub total	4	139,695	139,695	139,695	139,695	558,780	סחפ
	l	l .	Sub total		139,695	139,695	139,695	139,695	558,780	L

	Administrative Costs	I						0	
Inspection and	Administrative Costs		Small office equipments procured	1				U	
monitoring	Procure small office equipments	District/Sub county	-Reports	4 150,000	150,000	150,000	150,000	600,000	SDC
momoring	Facilitate Staff welfare	District District	staff welfare catered -Reports	4 200,000	200,000	200,000	200,000	800,000	
	Pay for Yaka (Electricity)	District / Centre	Yaka/electricity Paid -Reports	4 200,000	187,469	187,472	187,469	749,879	
	Preparation/submissions to the centre	District / Centre	Reports prepared and submitted	4 139,842	139,842	139,842	139.844	559,370	
	r reparation/submissions to the centre	District	Computers and printers	4 139,842	139,042	137,042	137,044	339,370	300
	Computer and printer repairs	District	repaired/serviced -Reports	4 100,000	100,000	100,000	100,000	400.000	enc.
	Procure DCDO's fuel	District	DCDO' fuel Procured -Reports	4 450,000	450,000	450,000	450,000	1,800,000	
	Flocule DCDO's Idei	District	DCDO Idei Flocdied -Reports	750,000	750,000	750,000	750,000	3.000,000	
	Procure stationery	District	Stationery Procured -Reports	4 100.000	100,000	100,000	100.000	400.000	
	Procure stationery	District	Sub total	2,077,311	2,077,311	2.077.314	2.077.313	8.309.249	SDG
			Sub total	2,077,311	2,077,311	2,077,514	2,077,313	8,309,249	
				1				U	
	Monitoring of Social Development Grant Activities							0	
Inspection and	Facilitate Community Development Staff to monitor and		Monitoring visits conducted -	1				U	
monitoring	over social development projects.	Sub-county	Reports	4 1.407.000	1.407.000	1,407,000	1.407.000	5,628,000	SDC
momoring	over social development projects.	Sub-county	Sub total	1,407,000	1,407,000	1,407,000	1,407,000	5,628,000	300
			Sub total	1,407,000	1,407,000	1,407,000	1,407,000	3,028,000	
	Support to Disability Council			1				0	
Inspection and	Support to Disability Council							0	
monitoring	Conduct disability council executive meeting.	District	Executive meetings held -Reports	4 315,000	315,000	315,000	315.000	1.260.000	enc.
monitoring	Conduct disability council executive meeting.  Conduct annual disability council meeting.	District	Council Meetings held -Reports	4 313,000	300,000	313,000	313,000	300,000	
	Facilitate representatives of PWDs to attend the IDPWD	District	2 Representatives facilitated -	1	300,000			300,000	SDG
	celebrations	National	Reports		400.000			400.000	an.c
	celebrations	National	PWDs sensitized on the need to	1	400,000			400,000	SDG
	Conduct sensitization of PWDs on mind set charge, to		participate in government						
	meaningly participate in Government programmes.	District	programmes -Reports				572.283	572,283	an.c
	meaningly participate in Government programmes.	District	Sub total	315,000	1,015,000	315,000	572,283 887,283	2,532,283	SDG
	Support youth council activities		Sub total	313,000	1,013,000	313,000	007,203	2,332,283	
Inspection and	Support youth council activities	+	Youth council meetings held -	1				0	
monitoring	Conduct youth council executive meetings	District	Reports	4 220,000	220,000	220,000	220,000	880.000	SDC
monnoring	Conduct youth council executive meetings	District	Youth council executive meetings	4 220,000	220,000	220,000	220,000	880,000	SDG
	0 1 4 411 1 7 4	District.			750,000		750,000	1 500 000	anc.
	Conduct youth bi- annual council meetings	District	held- Reports	4	750,000		750,000	1,500,000	SDG
	24.1	District.	2YLP motorcycles maintained -	4 200.000	200.000	200.000	200.000	000 000	anc.
	Maintenance of motorcycles	District	Reports	4 200,000	200,000	200,000	200,000	800,000	SDG

	1	ı	Youth council activities	ı	1	1			
	Procurement of fuel to coordinate youth council activities.	District	coordinated -Reports	4 150.000	150,000	150,000	150,000	600,000	enc.
	Procurement of fuel to coordinate youth council activities.	District	coordinated - Reports	4 130,000	130,000	130,000	130,000	000,000	SDG
	Conduct community sensitization on mind set change of								
	the youth to meaningfuly participate in Governments.	District	Youth mobilisedReports	1	445,804			445.804	enc.
	Support youth council recretion activities.	S/C	15 Balls procured -report	1	1.058.547			1.058.547	
	Support youth council recretion activities.	S/C	4 presentatives to Celebrations	1	1,058,547			1,058,547	SDG
	International youth day celebrations	National	heldReports	1 800.000				800.000	enc.
	international youth day celebrations	National	Sub total	1,370,000	2.824.351	570.000	1.320.000	6.084.351	SDG
	Special Grant for PWDs		Sub total	1,370,000	2,024,331	370,000	1,520,000	0,084,331	
nspection and	Conduct the bi-annual District Special Grant Committee								
nonitoring	(DSGC).	District	2 DSGC meetings held -Reports	2	530,000		530,000	1.060.000	enc.
lonitoring	Facilitate S/C CDOs to identify, assess, and prepare PWDs		20 PWD files prepared and	2	330,000		330,000	1,000,000	SDG
	to benefit from Special grant.	Sub county	submitted -Reports		1.208.480			1.208.480	CDC.
	Support Disability Council to start a demostration project	Sub county	Demonstration project in place -	1	1,208,480			1,208,480	SDG
	at District level.	District		1		5.000.000		5,000,000	enc.
	Train PWD group members prior to accessing the NSG	District	Reports 100 Groups enterprenuership	1		5,000,000		5,000,000	SDG
	for the PWDs	District	skills enhanced -Reports	1		2.650.094		2,650,094	enc.
	Support the District Special Grant Committee to monitor	District	10 PWD group projects	1		2,030,094		2,030,094	SDG
		6.1	monitored -Reports	2	303.920		303,920	607.840	ep.c
	PWD group Projects	Sub county	Sub total	2	2.042.400	7,650,094	833,920	10,526,414	SDG
	Support to Women Council Activities	1	Sub total	0	2,042,400	7,650,094	855,920	10,526,414	
<del></del>	Support to Women Council Activities	<b>+</b>	***	0				0	
nspection and nonitoring	Conduct women council executive meetings.	Divis	Women executive council meetings heldReports	4 240,000	240,000	240,000	240.000	960.000	ep.c
nonitoring	Conduct women council executive meetings.	District	Women council bi-annual	4 240,000	240,000	240,000	240,000	960,000	SDG
	L			_					
	Conduct Women bi- annual council meetings.	District	meetings held -Reports	2	460,000		460,000	920,000	SDG
	Conduct a Community sensitization on mind set change for	r							
	women representatives to meaningfuly participate in								
	Governments.	District	1 training heldReports	30		850,000		850,000	SDG
			A demonstration project set up at						
	Start up a demonstration project for women council.	District	the district level -Reports	1			500,000	500,000	SDG
	L		40 Women projects monitored -						
	Monitor Women Council Projects	Sub county	Reports	4 182,027	182,027	182,029	182,027	728,110	SDG
	L		Women of Kaliro ably						
	Facilitate representatives for the women to participate in		represented at their day's						
	the international Women Day Celebrations.	National	celebrations -Reports	1		600,000		600,000	SDG
			Sub total	422,027	882,027	1,872,029	1,382,027	4,558,110	

	Support activities of the elder's council							0	
spection and									
onitoring	Conduct elder council executive meeting	District	Executive meetings held -Reports	4 315,000	315,000	315,000	315,000	1,260,000	SDG
	Conduct elder council Annual Council meeting	District	Council Meetings held -Reports	1	300,000			300,000	SDG
	ii ii		Representatives facilitated -						
	International older persons' day celebrations	National	Reports	2	440,000			440,000	SDG
	Set up a demostration project for older persons	District	Demo in Place -Reports	1		532,283		532,283	SDG
			Sub total	315,000	1,055,000	847,283	315,000	2,532,283	
	FAL/ICOLEW							0	
pacity	Training of FAL instructors and CDOs in implementing		30 FAL instructors and CDOs						
enghening	ICOLEW approah to literacy	District	trained -Reports	1 3,957,268				3,957,268	SDG
			ICOLEW/FAL activities assessed						
	Assessment of FAL /ICOLEW activities	District	-Reports	1	2,000,000			2,000,000	SDG
	Mobilize for formation of the ICOLEW VSLAs	Village	30 VSLAs formed -Reports	1	600,000			600,000	SDG
			Instructional Materials procured :						
			60 Counter books, 4 Pkts of Pens						
			, 4 Black books and 4 cartons of						
	Procure of instructional materials	District	Chalk -Reports	1 1,039,595				1,039,595	SDG
			Sub total	4,996,863	2,600,000	0	0	7,596,863	
	Cultural Mainstreaming							0	
	Conduct community sensitization on community action		Sensitization meeting held						
	against pratices that impinge on human disgnity.	Sub county	Reports	2	176,000		176,000	352,000	SDG
	Conduct community sensitization on the need to conserve,								
	protect and promote Uganda's tangible and intaible		Sensitization meeting held						
	cultural hertage	Sub county	Reports	2 176,771		176,772		353,543	SDG
	Profile the identified potential cultural sites in the District.	Sub county	a data base in place -Reports	1	129,300		129,301	258,601	SDG
	Establish an inventory on the existing cultural groups in	1	An inventory on cultural issues	1					
	the district.	District	developed -Reports	1		284,115		284,115	SDG
			Sub total	176,771	305,300	460,887	305,301	1,248,259	
			GRAND TOTAL					319,284,000	I

	T	T		I				ı	1	I
	HEALTH WORK PLAN 2022-23									
Budget Output	TO ASSESS A AMERICAN AMERICAN								1	
Name	Activity Description	Location	Outputs	TARGET	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Budget Output										
000013			20 OutreachesClients tested and							
HIV/AIDS Mainstreaming	Support HTS services and linkage into care	District headquarters	HIV positive clients enrolled into care-Reports	4	12,500,000	12.500.000	12.500,000	12.500,000	50,000,000	Global Fund
Budget Output	Support H1S services and mixage into care	District fleadquarters	care-Reports	4	12,300,000	12,300,000	12,300,000	12,300,000	30,000,000	Giobai Fuliu
320022										
Immunisation			Annual administartion of NTD							GAVI, WHO and
Services	Conduct immunisation campaigns	District headquarters	drugs done- Activity report	4	200,000,000	200,000,000	200,000,000	200,000,000	800,000,000	UNICEF
Budget Output										
320069 Malaria										
Control and Prevention	Conduct malaria audits	District headquarters	Number of malaria audits conducted Activity report		2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	
Prevention	Conduct malaria audits	District headquarters	Number of performance review	4	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	Global Fund
			meetings conducted Activity							
	Hold Malaria Performance Review Meeting	District headquarters	reports	4	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	Global Fund
	Training of HWs in Management of malaria and Data		Number of HWs trained			.,,			.,,	
	Management	District headquarters	Activity reports	4	6,250,000	6,250,000	6,250,000	6,250,000	25,000,000	Global Fund
Budget Output										
320076										
Reproductive and										
Infant Health		Brook at the second	Number of Verification exercises		2 500 000	2 500 000	2 500 000	2 500 000	10,000,000	
Services	Quarterly Heath Facility Verification	District headquarters	done Activity reports Number of Supportive	4	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	World Bank
			Supervision done Activity							
	Reproductive Health Supportive Supervision	District headquarters	reports	4	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	World Bank
			Quarterly motivation of staff done		_,,,,,,,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,	_,,,,,,,,,	,,	
	Staff motivation	District headquarters	- Activity reports	4	60,000,000	60,000,000	60,000,000	60,000,000	240,000,000	World Bank
			Monthly QI meeting held							
	Hold monthly QI meeting	District headquarters	Activity reports	12	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	World Bank
			Monthly MPDSR meeting held							
	Hold monthly MPDSR meeting	District headquarters	Activity reports	12	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	World Bank
	Procure essential drugs and other requirements for the RBF program	District headquarters	Essential drugs procured Activity reports	4	80,000,000	80,000,000	80,000,000	80,000,000	320,000,000	World Dank
Budget Output	KB1 program	District neauquarters	Activity reports	4	80,000,000	80,000,000	80,000,000	80,000,000	320,000,000	WOLIG Dalik
320113										
Prevention and										
rehabilitation			Annual administartion of NTD							
services	NTD drug administration in communities	District headquarters	drugs done Activity reports	1	22,500,000	22,500,000	22,500,000	22,500,000	90,000,000	Envision
Budget Output										
320165 Primary										
Health care services	Incapacity benefits (Employees)	District headquarters	Incapacity benefits paid Activity reports	4	75,000	75,000	75,000	75,000	200,000	PHC Non Wage
services	incapacity beliefits (Employees)	District neadquarters	Newspapers procured Activity	4	73,000	73,000	73,000	/3,000	300,000	rnc Non wage
	Books, Periodicals & Newspapers	District headquarters	reports	4	125,000	125,000	125,000	125,000	500,000	PHC Non Wage
	Doord, Periodicula de Provincia	District neuceparters	Number of Computers maintained		120,000	120,000	123,000	123,000	500,000	THE HOL Wage
	Information and Communication Technology Supplies.	District headquarters	Activity reports	4	200,000	200000	200000	200000	800,000	PHC Non Wage
	Welfare and entertainmant	District headquarters	Activity reports	4	280,000	280000	280000	280000	1,120,000	PHC Non Wage
	Printing, Stationery, Photocopying and Binding	District headquarters	Activity reports	4	200,000	200000	200000	200000		PHC Non Wage
	Small Office Equipment	District headquarters	Activity reports	4	250,000	250,000	250,000	250,000		PHC Non Wage
	Information and Communication Technology Services	District headquarters	Activity reports	4	150,000	150,000	150,000	150,000		PHC Non Wage
	Electricity Expenses  Monitoring and Supervision of capital work	District headquarters District headquarters	Activity reports	4	500,000 500,000	500,000 500,000	500,000 500,000	500,000 500,000		PHC Non Wage PHC Non Wage
	Fuel, Lubricants and Oils	District headquarters District headquarters	Activity reports Activity reports	4	1,780,000	1,780,000	1,780,000	1,780,000		PHC Non Wage
	Maintenance-Transport Equipment	District headquarters	Activity reports	4	2,095,500	2,095,500	2,095,500	2,095,500		PHC Non Wage
	Maintenance-Machinery & Equipment Other than	District notaquarers	ricuvity reports		2,075,500	2,070,000	2,075,500	2,033,300	0,302,000	THE HOL Wage
	transport equipment	District headquarters	Activity reports	4	300,000	300,000	300,000	300,000	1,200,000	PHC Non Wage
263308 Sector			Funds transferred to NAMWIWA							
Conditional Grant			<ul> <li>Activity reports</li> </ul>							
(Non-Wage)	Transfer to lower health facility	Namwiwa	Health Centre III	4	5,645,250	5,645,250	5,645,250	5,645,250	22,581,000	PHC Non Wage
			Funds transferred to Budomero -							
	T	n i	Activity reports	4	5,645,250	5,645,250	5,645,250	5,645,250	22 501 000	PHC Non Wage
	Transfer to lower health facility	Budomero	Health Centre III Funds transferred to Kisinda	4	5,645,250	3,643,230	3,643,230	3,643,230	22,581,000	PHC Non Wage
			Health Centre II - Activity					1	İ	
	Transfer to lower health facility	Kisinda	reports	4	2,822,750	2,822,750	2,822,750	2,822,750	11,291.000	PHC Non Wage
			Funds transferred to Buyinda -	<u> </u>	_,022,730	_,022,730	_,022,730	_,022,730	11,271,000	
			Activity reports							
			Health Centre III - Activity					1	İ	
	Transfer to lower health facility	Buyinda	reports	4	5,645,250	5,645,250	5,645,250	5,645,250	22,581,000	PHC Non Wage
			Funds transferred to Kasokwe -						]	
		1	Activity reports	1	ı	ı		l	I	l
					_	_	_	_		
	Transfer to lower health facility	Kasokwe	Health Centre III	4	5,645,250	5,645,250	5,645,250	5,645,250	22,581,000	PHC Non Wage
	Transfer to lower health facility  Transfer to lower health facility	Kasokwe Gadumire		4	5,645,250 5,645,250	5,645,250 5,645,250	5,645,250 5,645,250	5,645,250 5,645,250		PHC Non Wage PHC Non Wage

			Funds transferred to Bumanya						
			Health Centre IV - Activity						
	Transfer to lower health facility	Bumanya	reports	4 28,226,500	28,226,500	28,226,500	28,226,500	112,906,000	PHC Non Wage
			Funds transferred to Kyani						
	Transfer to lower health facility	Bumanya	Health Centre II -Reports	4 2,822,750	2,822,750	2,822,750	2,822,750	11,291,000	PHC Non Wage
			Funds transferred to Namugongo -						
			Activity reports						
	Transfer to lower health facility	Namugongo	Health Centre III	4 5,645,250	5,645,250	5,645,250	5,645,250	22,581,000	PHC Non Wage
			Funds transferred to Nawampiti -						
			Activity reports						
	Transfer to lower health facility	Bukamba	Health Centre III	4 5,645,250	5,645,250	5,645,250	5,645,250	22,581,000	PHC Non Wage
			Funds transferred to Nabikooli						
			Health Centre II - Activity						
	Transfer to lower health facility	Namugongo	reports	4 2,822,750	2,822,750	2,822,750	2,822,750	11,291,000	PHC Non Wage
			Funds transferred to Nawaikoke						
	Transfer to lower health facility	Nawaikoke	Health Centre III -Reports	4 5,645,250	5,645,250	5,645,250	5,645,250	22,581,000	PHC Non Wage
			Funds transferred to Kaliro T/C						
			Health Centre III - Activity						
	Transfer to lower health facility	Kaliro T/C	reports	4 2,822,750	2,822,750	2,822,750	2,822,750	11,291,000	PHC Non Wage
			Funds transferred to St. Francis						
			Budini						
	Transfer to lower health facility	Kaliro T/C	Health Centre III	4 3,518,750	3,518,750	3,518,750	3,518,750	14,075,000	PHC Non Wage
			Funds transferred to Kaliro Flep						
			Health Centre II - Activity						
	Transfer to lower health facility	Kaliro T/C	reports	4 1,759,250	1,759,250	1,759,250	1,759,250	7,037,000	PHC Non Wage
			Funds transferred to Nabigwali						
			Flep						
	Transfer to lower health facility	Bumanya	Health Centre II -Reports	4 1,759,250	1,759,250	1,759,250	1,759,250	7,037,000	PHC Non Wage
			Funds transferred to Buyuge Flep						
			Health Centre II - Activity						
	Transfer to lower health facility	Gadumire	reports	4 1,759,250	1,759,250	1,759,250	1,759,250	7,037,000	PHC Non Wage
263310 Sector									
Development			Kisinda HCII upgraded to level III						
Grant	Upgrade of Kisinda HCII to HCIII	Kisinda	-Reports	1 230,000,000	230,000,000	230,000,000	230,000,000	920,000,000	UgIFT
			Departmental Projects monitored -						
	Monitoring of Departmental projects	District headquarters	Activity reports	4 4,500,000	4,500,000	4,500,000	4,500,000	18,000,000	
	Master Plan for Bumanya HCIV upgrade to Hospital	District headquarters	Master Plan Developed -	1 8,125,000	8125000	8125000	8125000		PHC Capital Dev
	Construction of staff house at Buyinda HCII	Buyinda	Staff house constructed	1 42,500,000	42,500,000	42,500,000	42,500,000	170,000,000	UgIFT
	Construction of a male and female ward in Bumanya								Transitional Dev't
	HCIV	Bumanya	Male and female ward constructed	1 100,000,000	100,000,000	100,000,000	100,000,000	400,000,000	Grant
ĺ	Construction of a two in one staff house with a two stance		Staff with two stance pit latrine						l
	pit latrine plus bathroom at Budomero HCIII	Budomero	and bathroom constructed	1 30,809,590	30,809,590	30,809,590	30,809,590	123,238,360	
	Completion of staff house at Kisinda HCII	Kisinda	Staff house completed	1 7,000,000	7,000,000	7,000,000	7,000,000	28,000,000	
l	Completion of staff house at Kaliro Town Council	Kaliro T/C	Staff house completed	1 7,600,000	7,600,000	7,600,000	7,600,000	30,400,000	
	Completion of OPD ward at Budomero HC III	Budomero	OPD ward completed	1 4,602,750	4,602,750	4,602,750	4,602,750	18,411,000	PHC Dev't
			Mala and Female ward						
	Construction of male and female ward in Gadumire HCIII	Gadumire	Constructed	1 25,000,000	25,000,000	25,000,000	25,000,000	100,000,000	
	Renovation of Maternity Ward at Nawaikoke HC III	Nawaikoke T/C	Maternity ward renovated	1 3,750,000	3,750,000	3,750,000	3,750,000	15.000.000	PHC Dev't
	Renovation of Materinty Ward at Nawarkoke file in	Trumuntone 1/C	Total	961,318,840	961,318,840	961,318,840	961,318,840	3,845,275,360	

			ROADS QUARTERLY	- ANNUAL WORKPLA	N 2022/23					
Budget Output										
Name	Project/Activity Detail	LOCATION	OUT PUT	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
260014 Road										
equipment and										
fleet management										
services			E ROAD MAINTENANCE BY ROAD GANGS			1	1	1		
	Namulungu-Nabuzi -Saaka	Namwiwa Sc	Kilometers maintenanced	11	553,000	553,000	553,000	553,000	2,212,000	
	Nawaikoke – Nsamule – Kyambaya	Nawaikoke Sc	Kilometers maintenanced	9	506,250	506,250	506,250	506,250	2,025,000	
	Gadumire – Panyoro	Gadumire Sc	Kilometers maintenanced	8	450,000	450,000	450,000	450,000		URF
	Buluya – Nansololo – Nantamali	Nawaikoke Sc	Kilometers maintenanced	9	506,250	506,250	506,250	506,250		URF
	Gadumire – Kisinda – Busulumba	Gadumire Sc	Kilometers maintenanced	9	506,250	506,250	506,250	506,250		URF
	Buzinge – Mailo – Kisanga	Nawaikoke Sc	Kilometers maintenanced	7	393,750	393,750	393,750	393,750		URF
	Naigazi – Takira	Bumanya Sc	Kilometers maintenanced	6	337,500	337,500	337,500	337,500		URF
	Bwayuya – Budhehe – Bumanya	Bumanya Sc	Kilometers maintenanced	6	337,500	337,500	337,500	337,500	1,350,000	URF
	Namwiwa-Izinga- Kakosi- Saaka	Namwiwa Sc	Kilometers maintenanced	14	787,500	787,500	787,500	787,500	3,150,000	
	Nawaikoke – Jalaja Landing site	Nawaikoke Sc	Kilometers maintenanced	3	185,625	185,625	185,625	185,625	742,500	URF
	Kyabazinga's Palace – Bugoodo	Namugongo Sc	Kilometers maintenanced	7	399,375	399,375	399,375	399,375	1,597,500	URF
	Buyinda-Buyonjo-Kyanfuba Landing site	Bumanya	Kilometers maintenanced	11	618,750	618,750	618,750	618,750	2,475,000	URF
	Bupyana – Wangobo – Namwiwa	Namwiwa Sc	Kilometers maintenanced	9	506,250	506,250	506,250	506,250	2,025,000	URF
	Bukonde-Namejje -Madibira	Namwiwa Sc	Kilometers maintenanced	8	472,500	472,500	472,500	472,500	1,890,000	URF
	Bulumba-Masuuna-Nalenya-Nkonte p/s	Bumanya Sc	Kilometers maintenanced	9	506,250	506,250	506,250	506,250	2,025,000	URF
	Nabigwali-Nansowera-Bupyana	Bumanya Sc	Kilometers maintenanced	7	393,750	393,750	393,750	393,750	1,575,000	URF
	Buwangala – Beeda – Bukamba	Nawaikoke	Kilometers maintenanced	11	604,125	604,125	604,125	604,125	2,416,500	URF
	Namawa – Kasozi landing site	Nawaikoke Sc	Kilometers maintenanced	4	225,000	225,000	225,000	225,000	900,000	URF
	Naigombwa - Kasokwe - Namugongo - Natwana	Namugongo Sc	Kilometers maintenanced	16	900,000	900,000	900,000	900,000	3,600,000	URF
	Nawaikoke – Buwangala	Nawaikoke Sc	Kilometers maintenanced	7	399,375	399,375	399,375	399,375	1,597,500	URF
	Nagawolomboga – Kanankamba p/s	Namugongo Sc	Kilometers maintenanced	4	236,250	236,250	236,250	236,250	945,000	URF
	Nankola-Nabina-Kirama	Namwiwa Sc	Kilometers maintenanced	4	225,000	225,000	225,000	225,000	900,000	URF
	Buzinge - Nangala Landing Site	Nawaikoke Sc	Kilometers maintenanced	3	168,750	168,750	168,750	168,750	675,000	URF
	Gadumire-Lubuulo-Kamutaka	Gadumire Sc	Kilometers maintenanced	13	731,250	731,250	731,250	731,250	2,925,000	URF
	Namuzigo – Bukvonza – Nalenva	Bumanya Sc	Kilometers maintenanced	6	337,500	337,500	337,500	337,500	1,350,000	URF
	Ihagaro – Kananzoki – Bugoodho	Bumanya Sc	Kilometers maintenanced	6	337,500	337,500	337,500	337,500	1.350.000	URF
	Gang Leaders (11 x 200000x3)			0	1,650,000	1,650,000	1,650,000	1,650,000		URF
	Mobile Gangs for emergencies		1		3,000,000	3,000,000	3,000,000	3,000,000		
	Sub Total: Routine Road Maintenance		1	208	16,275,250	16,275,250	16,275,250	16,275,250	65,101,000	

'260002 District,Urban ans community Aceess roads	SECTION B1: Routine Mechanized Road									
maintainance	Maintenance	LOCATION	OUT PUT	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4		Source of funding
	Naigombwa-Kasokwe-Natwana	Namugongo	Kilometers maintenanced	13	22,877,500	22,877,500	22,877,500	22,877,500	91,510,000	
	Gadumire-Panyoro	Gadumire	Kilometers maintenanced	6	12,000,000	12,000,000	12,000,000	12,000,000	48,000,000	
	Naigazi-Takira	Bumanya	Kilometers maintenanced	5	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000	URF
	Nkonte PS- Nalenya	Budomero	Kilometers maintenanced	6	12,000,000	12,000,000	12,000,000	12,000,000	48,000,000	URF
	Road Safety promotions	District	-Reports	4	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	URF
	Cross cutting issues	District	-Reports	4	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000	URF
	Sub Total: R'tne Mechanized maintenance			34	68,125,000	68,125,000	68,125,000	68,125,000	244,010,000	
	SECTION C1: OPERATIONAL COST	LOCATION	OUT PUT	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
260009 Road		LOCATION  District	OUT PUT -Reports	TARGET 4	Quarter 1 4,417,250	Quarter 2 4,417,250	Quarter 3 4,417,250	Quarter 4 4,417,250		
260009 Road maitainance 260002 District,Urban				TARGET 4						
260009 Road maitainance 260002				TARGET 4						
260009 Road maitainance 260002 District,Urban ans community Aceess roads	Operational Costs	District	-Reports	TARGET 4	4,417,250	4,417,250	4,417,250	4,417,250	17,669,000	URF
260009 Road maitainance 260002 District,Urban ans community Aceess roads maintainance	Operational Costs  Mechanical Imprest			TARGET 4	4,417,250	4,417,250	4,417,250	4,417,250	17,669,000 64,000,000	URF
260009 Road maitainance 260002 District,Urban ans community Aceess roads maintainance	Operational Costs  Mechanical Imprest Sub Total: Operational cost	District	-Reports	TARGET 4	4,417,250 16,000,000 20,728,896	4,417,250 16,000,000 20,728,896	4,417,250 16,000,000 20,728,896	4,417,250 16,000,000 20,728,896	17,669,000 64,000,000 <b>81,669,000</b>	URF
260009 Road maitainance 260002 District,Urban ans community Aceess roads maintainance	Operational Costs  Mechanical Imprest	District	-Reports	TARGET 4	4,417,250	4,417,250	4,417,250	4,417,250	17,669,000 64,000,000	URF

		Ru	ral Water supply and sanitation	QUARTERLY- ANNUAL	WORKPLAN	2022/23				
Budget Output										
Name	Project/Activity Detail	LOCATION	OUT PUT	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
	General office operation		_							
	Printing, stationary, Photocoping and Bidding	DHQTRS	Reports	4	1,550,000 300,000	1,550,000	1,550,000	1,550,000		DWSCG
	Small office Equipment	DHQTRS	Reports	4	000,000	,	300,000	300,000	1,200,000	DWSCG
	Electricity Bills	DHQTRS	Reports	4	250,000	250,000	250,000	250,000	1,000,000	DWSCG
	District Water Supply and Sanitation Coordination Committee meetings	DHQTRS	Meeting	4	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DWSCG
Budget Output 000006 Planning	Planning and advocacy meetings at district (Part of software steps)	DHOTRS	Meeting	,	725,000	725,000	725,000	725,000	2,900,000	DWSCG
and budgeting	Planning and advocacy meetings at sub county level (Part	DIQIKS	Weeting	1	723,000	723,000	723,000	723,000	2,700,000	DW3CG
Services	of software steps)	Sub-couty htrs	Meeting	1	750,000	750,000	750,000	750,000	3,000,000	DWSCG
	Formation and training of water and sanitation user	2 in Bukamba s/c, 01 in Bumanya s/c, 2 in Namwiwa s/c, 01 in Budomero s/c, 01 in buyinda			1,194,000	1,194,000	1,194,000	1.194.000	4,776,000	DWINGG
	Post-construction support to WUCs (Part of software	s/c and 01 in nawaikoke s/c  2 in Bukamba s/c, 01 in Bumanya s/c, 2 in Namwiwa s/c, 01 in Budomero s/c, 01 in buyinda	Reports	9						
	steps) - reactivation of non functional committees	s/c and 01 in nawaikoke s/c	Reports	9	750,000	750,000	750,000	750,000	3,000,000	
	Replacement and retraining of WSC	Selected from all sub-counties	Reports	25	825,000	825,000	825,000	825,000		DWSCG
	Extenssion staff meeting	DHQTRS	Meeting	1	650,000	650,000	650,000	650,000	2,600,000	DWSCG
	Training private sector on hygiene/sanitation promotion	DHOTRS	Meeting	2	350.000	350.000	350,000	350,000	1,400,000	DWSCG
	Renovation of Water office Block	DHQTRS	Reports	1	3.050.000	3,050,000	3,050,000	3,050,000	12,200,000	
									24 505 000	pwaga
	Operation and Maintenance of Vehicle and Motorcycles	DHQTRS	Reports	4	6,676,750	6,676,750	6,676,750	6,676,750		DWSCG
	Operation and Maintenance of computers and printers	DHQTRS	Reports	4		580,000 18.877.478	580,000	580,000	2,320,000 78,509,913	DWSCG
	Monitorig and supervision of water projects	DHQTRS	Reports	12	19,627,478	18,8//,4/8	18,877,478	18,877,478	78,509,913	DWSCG
	Drilling of a production well for Kisinda RGC piped water scheme	KISINDA RGC	Reports	1	9,688,750	9.688.750	9,688,750	9,688,750	38,755,000	DWSCG
				į.		.,,		, , , , , , , , , , , , , , , , , , , ,		
	Phase III Construction of Namukooge piped water scheme	NAMUKOOGE RGC	Reports	1	62,250,000	62,250,000	62,250,000	62,250,000	249,000,000	UGIFT
	Phase III Construction of Namukooge piped water scheme	NAMUKOOGE RGC	Reports	1	1,812,250	1,812,250	1,812,250	1,812,250	7,249,000	DWSCG
	Drilling of Eight (08) deep wells	2 in Bukamba s/c, 01 in Bumanya s/c, 2 in Namwiwa s/c, 01 in Budomero s/c, 01 in buyinda s/c and 01 in nawaikoke s/c	Reports	8	53,600,000	53,600,000	53,600,000	53,600,000	214,400,000	DWSCG
	Rehabilitation of 28 boreholes	Selected from all sub-counties	Reports	28	18,900,000	18,900,000	18,900,000	18,900,000		DWSCG
	Water quality survailance on 180 old sources	Selected from all sub-counties	Reports	180	4,275,000	4,275,000	4,275,000	4,275,000		DWSCG
	Environmental and social safeguards	Newly constructed projects	Reports	9	1,744,772	1,744,772	1,744,772	1,744,772	6,979,087	DWSCG
	Retention on previous year's projects	DHQTRS	Reports	ĺ	4,522,500	4,522,500	4,522,500	4,522,500	18,090,000	DWSCG
	pre-read year o project				195,071,500	194,321,500	194,321,500	194,321,500	780,286,000	
	İ		İ		,,	,,00	,,		, ,	

		DPU FINA	L ANNUAL WORK PLAN 2022	-23						
Budget Output										
Name	Activity Description	Location	Outputs	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
Recurrent										
Budget Output										
000027										
Programme Working Group	Preparation and submission of workplans PBS and other									
Secretariat	reports, Consultations, Workshops and seminars, support		Work plans and reports							
Services	to LLGs and departments	District	produced and submission	7	1.791.250	1.791.250	1,791,250	1.791.250	7.165,000	DUCG Non wage
Scrvices	Maintance of internet services in the DPU to functionalize	District	produced and submission	,	1,771,230	1,771,230	1,771,230	1,771,230	7,103,000	Decerton wage
	PBS	District	internet services maintained	4	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DUCG Non wage
	Servicing and repair of computers and printers in the				,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	DPU	District	ICT equipment repaired	4	650,000	650,000	650,000	650,000	2,600,000	DUCG Non wage
	Subscriptions	District	Associations subscribed	3	275,000	275,000	275,000	275,000	1,100,000	DUCG Non wage
			Printing paper, cartridges, staples,							
			photocopying							
	Office stationary	District	services,Binding,etc	4	1,033,750	1,033,750	1,033,750	1,033,750	4,135,000	DUCG Non wage
		n	l		2.250	2.250	2.250	2.250	42.000	D.V.GG.V.
	Coordination and travels (fuel)	District District	Activity reports	4	3,250,000 750,000	3,250,000 750,000	3,250,000 750,000	3,250,000 750,000	13,000,000 3,000,000	DUCG Non wage
		District			/50,000	/50,000	/50,000	/50,000	3,000,000	LKK
	Payment for Electricity Bill	District	Activity reports	4	50,000	50,000	50,000	50,000	200,000	DUCG Non wage
	rayment for Electricity Biri	District	Activity reports	4	50,000	30,000	50,000	30,000	200,000	DUCG Non wage
	Small Office equipment	District	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	DUCG Non wage
Budget Output	Shan Once equipment	District	Tienvity reports		220,000	250,000	230,000	250,000	1,000,000	Decertor wage
000006 Planning										
and Budgeting										
services	Facilitation of the (DTPC) Functioning	District	Minutes of DTPCs held	12	1,262,500	1,262,500	1,262,500	1,262,500	5,050,000	DUCG Non wage
			Budget conference held at district							
	Preparation of budget conference	District	Activity report	1	500,000	500,000	500,000	500,000	2,000,000	DUCG Non wage
			mobilization and publicity-							
		District	Activity reports		250,000	250,000	250,000	250,000	1,000,000	DUCG Non wage
		n	Councillors paid transport refund	35	500,000	#00.000	500,000	#00.000	2 000 000	DIJGG V
		District	-Activity reports		500,000	500,000	500,000	500,000	2,000,000	DUCG Non wage
	Preparation of New 5 year Development plan for LLGs:	District	5 year Development plans for LLGs produced	15	1.308.750	1,308,750	1,308,750	1.308.750	5.235.000	DUCG Non wage
	Preparation of New 3 year Development plan for LLOS;	District	DDP III Mid term Review -	13	1,508,730	1,308,730	1,308,730	1,308,730	3,233,000	DUCG Non wage
		District	Report	1	1,128,750	1,128,750	1,128,750	1,128,750	4,515,000	DUCG Non wage
		District	Report	•	1,120,730	1,120,730	1,120,750	1,120,750	1,515,000	Decertor wage
Budget Output										
560019 Data										
Management and										
Dissemination	Statistical data collection	District	statistical activities, reports	4	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DUCG Non wage
		District		4	500,000	500,000	500,000	500,000	2,000,000	DUCG Non wage
S/Total					15,500,000	15,500,000	15,500,000	15,500,000	62,000,000	
Development										
Budget Output 000023			1							
Inspection and			1							
Monitoring			1							
Promoring	Monitoring DPU - Technical & Political; Reviews									
	Consultations, workshops and travels	District	Activity reports	4	2,500,000	2,500,000	2,500,000	2,500,000	9,868,000	DDEG
	PDM Data Collection	District	PDM Data Collection reports	4	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	
	Performance Assessment at desk and field visits		Activity reports for LLGs and		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	,,	,,	,,	
	assesment	District	District	2	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DDEG
	Investment service costs	District	Activity reports	4	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DDEG
					4,500,000	4,500,000	4,500,000	4,500,000	21,868,000	
	S/Total				20,000,000	20,000,000	20,000,000	20,000,000	80,000,000	
1	Total				35,500,000	35,500,000	35,500,000	35,500,000	142,000,000	-

	T		CTATITODY A	NNUAL WORK PLAN 2	022 22				1	
			STATUTORYA	NNUAL WORK FLAN 2	122-23		1	l		
Budget Output										
000007										
Procurement and										
Disposal Services	ACTIVITY/PROJECT	Location	Outputs	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
,	SW: SDGG IF I C G W (All									
,	Sitting of DCC and Evaluation Committe {Allowances (Incl. Casuals, Temporary, sitting allowances)}	District	Reports	4	1.150.000	1.150.000	1,150,000	1.150.000	4,600,000	UCG
	Printing, Stationery, Photocopying and Binding	District	Reports	4	200,000	200,000	200,000	200,000	800,000	UCG
	TOTAL	District	Reports	,	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000	000
					-,,	2,223,333	-,,	-,,	-,,	
Budget Output										
000004 Finance	sittings for LGPAC [Allowances (Incl. Casuals,									
and Accounting	Temporary, sitting allowances)]	District	Reports	4	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	UCG
	Welfare and Entertainment	District	Reports	4	300,000	300,000	300,000	300,000	1,200,000	UCG
	Printing, Stationery, Photocopying and Binding	District	Reports	4	600,000	600,000	600,000	600,000	2,400,000	UCG
	Travel inland	District	Reports	4	750,000	750,000	750,000	750,000	3,000,000	UCG
	TOTAL				3,650,000	3,650,000	3,650,000	3,650,000	14,600,000	
000049			L		l .			l .		
Recruitment	Boards, Committees and Council sitting -Allowances	District	Reports	4	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000	UCG
	Books, Periodicals & Newspapers	District	Reports	4	137,500	137,500	137,500	137,500	550,000	UCG
1	16 6 10 10 10 10 10	D' d' d	D		1 000 05-	1 000 05-	1 000 05-	1 000 05-	4 000 05-	HOC
<u> </u>	Information and Communication Technology Supplies.	District	Reports	4	1,000,000 750,000	1,000,000 750,000	1,000,000 750,000	1,000,000 750,000	4,000,000 3,000,000	UCG
	Welfare and Entertainment	District	Reports	4	750,000 500.000	750,000 500.000	500,000	500,000	2,000,000	UCG
	Printing, Stationery, Photocopying and Binding Travel inland	District	Reports	4	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	UCG
	TOTAL				9,387,500	2,500,000 9,387,500	9,387,500	9,387,500	37,550,000	UCG
Budget Output	IOIAL				9,387,300	9,387,500	9,367,300	9,367,300	37,330,000	
000023										
Inspection and										
Monitoring										
LG Land										
Management										
Services	Allowances (Incl. Casuals, Temporary)	District	Reports	4	1,022,000	1,022,000	1,022,000	1,022,000	4,088,000	UCG
	Welfare and Entertainment	District	Reports	4	148,000	148,000	148,000	148,000	592,000	UCG
	Travel inland	District	Reports	4	730,000	730,000	730,000	730,000	2,920,000	UCG
					1,900,000	1,900,000	1,900,000	1,900,000	7,600,000	
Budget Output										
000023										
Inspection and										
Monitoring										
(Council)	Allowances (Incl. Casuals, Temporary)	District	Reports	4	2,894,500	2,894,500	2,894,500	2,894,500	11,578,000	LRR
	Welfare and Entertainment	District	Reports	4	52,000	52,000	52,000	52,000	208,000	LRR
	Printing, Stationery, Photocopying and Binding	District	Reports	4	-	-	-	-	40,000,050	riaa
	Travel inland	District	Reports	4	15,601,250	10,247,738 5,353,512	10,247,738	10,247,738	40,990,952	UCG
							5,353,512	5,353,512	21,414,048	LKK
1					5,353,512	3,333,312				
					5,353,512	.,,				
	Information and Communication Technology supplies	District	Reports	4	100,000	100,000	100,000	100,000	400,000	LRR
	Small Office Equipment	District	Reports	4	100,000 350,000	100,000 350,000	350,000	350,000	1,400,000	LRR
				4 4 4	100,000 350,000 1,625,000	100,000 350,000 1,625,000	350,000 1,625,000	350,000 1,625,000	1,400,000 6,500,000	
	Small Office Equipment	District	Reports	4 4 4	100,000 350,000	100,000 350,000	350,000	350,000	1,400,000	LRR
Budget Output	Small Office Equipment Maintenance-Transport Equipment	District District	Reports Reports	4 4 4	100,000 350,000 1,625,000 25,976,262	100,000 350,000 1,625,000 20,622,750	350,000 1,625,000 20,622,750	350,000 1,625,000 20,622,750	1,400,000 6,500,000 <b>87,844,512</b>	LRR UCG
Budget Output 000014	Small Office Equipment Maintenance-Transport Equipment  Ex-Gratia for Political leaders	District District District	Reports Reports Reports	4 4 4	100,000 350,000 1,625,000 25,976,262 26,190,000	100,000 350,000 1,625,000 <b>20,622,750</b> 26,190,000	350,000 1,625,000 <b>20,622,750</b> 26,190,000	350,000 1,625,000 <b>20,622,750</b> 26,190,000	1,400,000 6,500,000 <b>87,844,512</b> 104,760,000	LRR UCG UCG
	Small Office Equipment Maintenance-Transport Equipment  Ex-Gratia for Political leaders Allowances (Incl. Casuals, Temporary)	District District	Reports Reports	4 4 4 4	100,000 350,000 1,625,000 25,976,262 26,190,000 150,000	100,000 350,000 1,625,000 20,622,750 26,190,000 150,000	350,000 1,625,000 20,622,750 26,190,000 150,000	350,000 1,625,000 <b>20,622,750</b> 26,190,000 150,000	1,400,000 6,500,000 87,844,512 104,760,000 600,000	UCG UCG LRR
	Small Office Equipment Maintenance-Transport Equipment  Ex-Gratia for Political leaders Allowances (Incl. Casuals, Temporary) Boards, Committees and Council Allowances	District District District District District	Reports Reports Reports Reports	4 4 4 4	100,000 350,000 1,625,000 25,976,262 26,190,000 150,000 6,400,000	100,000 350,000 1,625,000 <b>20,622,750</b> 26,190,000 150,000 6,400,000	350,000 1,625,000 <b>20,622,750</b> 26,190,000 150,000 6,400,000	350,000 1,625,000 <b>20,622,750</b> 26,190,000 150,000 6,400,000	1,400,000 6,500,000 87,844,512 104,760,000 600,000 25,600,000	UCG UCG LRR UCG
	Small Office Equipment Maintenance-Transport Equipment  Ex-Gratia for Political leaders Allowances (Incl. Casuals, Temporary) Boards, Committees and Council Allowances Welfare and Entertainment	District District District	Reports Reports Reports	4 4 4 4 4	100,000 350,000 1,625,000 25,976,262 26,190,000 150,000 6,400,000 4,500,000	100,000 350,000 1,625,000 <b>20,622,750</b> 26,190,000 150,000 6,400,000 4,500,000	350,000 1,625,000 <b>20,622,750</b> 26,190,000 150,000 6,400,000 4,500,000	350,000 1,625,000 <b>20,622,750</b> 26,190,000 150,000 6,400,000 4,500,000	1,400,000 6,500,000 87,844,512 104,760,000 600,000 25,600,000 18,000,000	LRR UCG UCG LRR UCG LRR
	Small Office Equipment Maintenance-Transport Equipment  Ex-Gratia for Political leaders Allowances (Incl. Casuals, Temporary) Boards, Committees and Council Allowances Welfare and Entertainment Special Meals and Drinks	District District District District District District	Reports Reports Reports Reports Reports Reports	4 4 4 4 4 4 4 4 4	100,000 350,000 1,625,000 25,976,262 26,190,000 150,000 6,400,000 4,500,000	100,000 350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 75,000	350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 75,000	350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 75,000	1,400,000 6,500,000 87,844,512 104,760,000 600,000 25,600,000 18,000,000 300,000	LRR UCG UCG LRR UCG LRR LRR
	Small Office Equipment Maintenance-Transport Equipment  Ex-Gratia for Political leaders Allowances (Incl. Casuals, Temporary) Boards, Committees and Council Allowances Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding	District District District District District District District District	Reports Reports Reports Reports Reports Reports Reports	4 4 4 4 4 4 4 4	100,000 350,000 1,625,000 25,976,262 26,190,000 150,000 4,500,000 750,000	100,000 350,000 1,625,000 20,622,750 26,190,000 150,000 4,500,000 750,000	350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 750,000	350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 750,000	1,400,000 6,500,000 87,844,512 104,760,000 600,000 25,600,000 18,000,000 300,000 3,000,000	LRR UCG LRR UCG LRR UCG LRR LRR LRR LRR
	Small Office Equipment Maintenance-Transport Equipment  Ex-Gratia for Political leaders Allowances (Incl. Casuals, Temporary) Boards, Committees and Council Allowances Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment	District District District District District District District District District	Reports Reports Reports Reports Reports Reports Reports Reports Reports	4 4 4 4 4 4 4 4 4	100,000 350,000 1,625,000 25,976,262 26,190,000 6,400,000 4,500,000 75,000 750,000	100,000 350,000 1,625,000 20,622,750 26,190,000 150,000 4,500,000 75,000 750,000	350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 750,000 180,000	350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 750,000 180,000	1,400,000 6,500,000 87,844,512 104,760,000 600,000 25,600,000 18,000,000 300,000 720,000	LRR UCG UCG LRR UCG LRR LRR LRR LRR LRR LRR LRR LRR LRR
	Small Office Equipment Maintenance-Transport Equipment  Ex-Gratia for Political leaders Allowances (Incl. Casuals, Temporary) Boards, Committees and Council Allowances Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding	District District District District District District District District	Reports Reports Reports Reports Reports Reports Reports	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	100,000 350,000 1,625,000 25,976,262 26,190,000 150,000 4,500,000 750,000	100,000 350,000 1,625,000 20,622,750 26,190,000 150,000 4,500,000 750,000	350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 750,000	350,000 1,625,000 20,622,750 26,190,000 150,000 6,400,000 4,500,000 750,000	1,400,000 6,500,000 87,844,512 104,760,000 600,000 25,600,000 18,000,000 300,000 3,000,000	LRR UCG LRR UCG LRR UCG LRR LRR LRR LRR

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		TRADE INDUSTRY AND LOCAL ECONO	OMIC DEVELOPMENT DEPAR	TMFNT						
		ANNUAL WORK PLAN FOR FY		TWENT						
Budget Output			1022/2020							
Name	ACTIVITY/PROJECT	Location	Outputs	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
Budget Output										
120012 Tourism										
Investment,										
Promotion and										
Marketing	Promotion of tourism sites	District	report	4	100,000	100,000	100,000	100,000	400,000	SCG Non wage
Budget Output 120015 Heritage										
Conservation										
Education and										
Awareness	Promotion and marketing of Heritage sites	District	report	4	115,250	115,250	115,250	115,250	461,000	SCG Non wage
Budget Output				·	,	,		,	,	
000058										
Stakeholder										
Management	stakeholders meetings	LLGs	Reports	4	100,000	100,000	100,000	100,000	400,000	SCG Non wage
	Total								1,261,000	
Budget Output										
000006 Planning										
and Budgeting services	Purchase of Laptop	District	Laptop procured		1,000,000	1.000.000	1,000,000	1,000,000	4,000,000	SCG Non wage
services	Purchase of a printer	District	Printer procured	1	750.000	750,000	750,000	750,000	3,000,000	SCG Non wage
	i dictase of a princi	District	ICT equipment serviced/		750,000	750,000	750,000	750,000	3,000,000	SCO Non wage
	Desktops and Photocopier to be serviced	District	maintained	2	200,000	200,000	200,000	196,000	796,000	SCG Non wage
	Small Office Equipment	District	report	4	150,000	150,000	150,000	150,000	600,000	
	Electricity	District	report	4	100,000		100,000	100,000	400,000	SCG Non wage
	Maintenance-Transport Equipment [motor cycles]	District	report	4	500,000	500,000	500,000	500,000	2,000,000	
	Total				2,700,000	2,700,000	2,700,000	2,696,000	10,796,000	
Budget Output 000023										
Inspection and										
Monitoring	Supervise,monitor,mobilize,register and audit cooperatives	District	report	4	250,000	250,000	250,000	250,000	1,000,000	SCG Non wage
Budget Output										
190001 Private										
sector coordination	Cordination meetings	District	reports	4	100,000	100,000	100,000	100,000	400,000	SCG Non wage
Budget Output	Cordination incentigs	District	reports	-	100,000	100,000	100,000	100,000	400,000	SCG Non wage
190028 Market										
Surveillance	Provision and dissemination of market information									
Inspections	throughout the District.	District	Activity Reports	4	100,000	100,000	100,000	100,000	400,000	SCG Non wage
	Producer group to be identified for value addition support.	District	Activity Reports	4	100,000	100,000	100,000	100,000	400,000	SCG Non wage
Budget Output										
000013	Consider the control of the control									
HIV/AIDS Mainstreaming	Sensitize bussiness community on GBV and HIV/AIDS Mainstreaming	District	raport	4	250,000	250,000	250,000	250,000	1,000,000	SCG Non wage
Budget Output	ivianisu canning	District	report	4	230,000	230,000	230,000	230,000	1,000,000	SCU IVOII Wage
190036 Trade										
Development	Conduct trade sensitization meetings	District	report	4	125,000	125,000	125,000	125,000	500,000	SCG Non wage
Budget Output					122,000	122,000	122,000	122,000	223,000	
190039 MSMEs										
Information	Data collection of MSMEs & inspection of businesses									
Services	complying to the laws.	District	report	4	175,000	175,000	175,000	175,000	700,000	SCG Non wage
	Link business enterprises to UNBS for product quality and									
	standards.		report		50,000	50,000	50,000	50,000	200,000	SCG Non wage
1										
	Total				1,150,000 3,850,000		1,150,000 3,850,000	1,150,000 3,846,000	4,600,000 16,657,000	

		EDUCATI	ON DRAFT WORK PLAN 202	2-23						
Budget Output Name	Activity Description	Location	Outputs	TARGET	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Budget Output 320003 Assets and Facilities	Construction of a 2 classroom block with an office and		•							
Management	store	Namusolo PS	A 2 claaroom block constructed	1	18,500,000	18,500,000	18,500,000	18,500,000	74,000,000	SFG
	Construction of a 3 classroom block with an office and store	Kamutaka PS	A 3 claaroom block constructed	1	21,250,000	21,250,000	21,250,000	21,250,000	85,000,000	SFG
	Construction of a 3 classroom block with an office and store	Bugada PS	A 3 claaroom block constructed	1	21,250,000	21,250,000	21,250,000	21,250,000	85,000,000	SFG
	Construction of a 5 stance lined pit latrine	Buvulunguti P/S	A 5 stance pit latrine constructed	1	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	SFG
	Construction of a 5 stance lined pit latrine	Kamutaka PS	A 5 stance pit latrine constructed	1	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	SFG
	Construction of a 5 stance lined pit latrine	Isalo PS	A 5 stance pit latrine constructed	1	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	SFG
	Construction of a 5 stance lined pit latrine	Nabigwali PS	A 5 stance pit latrine constructed	1	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	SFG
	Construction of a 5 stance lined pit latrine	Bugonza PS	A 5 stance pit latrine constructed	1	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	SFG
	Construction of a 5 stance lined pit latrine	Butege PS	A 5 stance pit latrine constructed	1	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	SFG
	Construction of a 5 stance lined pit latrine	Muhira PS	A 5 stance pit latrine constructed	1	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	SFG
	Procurement of Desks	Nawampiti Ps	Desks Procured	66	2,475,000	2,475,000	2,475,000	2,475,000	9,900,000	SFG
	Procurement of Desks	Busulumba PS	Desks Procured	36	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000	SFG
	Monitoring SFG Projests, Site handover and Commissioning	All Projects	Projects monitored-Reports	4	4,287,168	4,287,168	4,287,168	4,287,168	17,148,672	SFG
	Environmental Screening & Social safeguards	All Projects	Projects screened and social safe guards conducted-Reports	4	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	SFG
Budget Output 320159 Secondary Education	Construction of Bumanya Seed SS	Bumanya Seed SS	Bumanya Seed SS Constructed		369,210,146	369,210,146	369,210,146	369.210.146	1.600.094.798	UgIFT
Services	Payments to Clerk of Works	Bumanya Seed SS  Bumanya Seed SS	Clerk of works paid -Reports	1	3,000,000	3,000,000	3,000,000	3,000,000	12,000,094,798	
	Monitoring Bumanya Seed SS	Bumanya Seed SS	Bumanya Seed SS monitored - Reports	4	9,700,000	9,700,000	9,700,000	9,700,000	38,800,000	
Budget Output 320003 Assets and Facilities	Montoring Bunanya Seed 55	Bullianya Seed 55	reports		2,700,000	2,700,000	2,700,000	2,700,000	30,000,000	Infrastructure
Management	Completion of a 3 classroom block	Nantamali PS (Outstanding balance)	A 3 classroom block completed	1	3,250,000	3,250,000	3,250,000	3,250,000	13,000,000	Rehabilitation
	Completion of a 2 classroom block with an office	Bupyana PS (Outstanding)	A 2 classroom block completed	1	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	Infrastructure Rehabilitation Infrastructure
	Renovation of a 4 classroom block	Saaka PS	A 4 classroom block completed	1	7,910,695	7,910,695	7,910,695	7,910,695	31,642,780	Rehabilitation
Budget Output 000023										
Inspection and Monitoring	Monitoring of government schools	Field	98 Government schools monitored-Reports	4	3,550,000	3,550,000	3,550,000	3,550,000	14 200 000	DEOs Monitoring
	Conducting school inspetion	Field	292Schools inspected-Reports	4	9,148,000	9,148,000	9,148,000	9,148,000		School Inspection
Budget Output 320038 Sports										
Development and Oversight	Conducting Ball Games	Selected school	Ball games conducted-Reports	1	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	Sports
	Conducting Athletics	Selected school	Athletics conducted district team	1	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	Sports
1	Conducting Music, Dance and Drama	Selected school	Music, Dance and Drama conducted-1 district Choir	1	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	Sports
	Conducting Scouting and Girl Guides	Selected school	Scouting and Girl guides conducted - district team	1	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	•
Budget Output 320162					-,,000	-,,000	2,000,000	-,,000	.,,000	
Capitation			l	1.	l .				_	
(Primary) Budget Output	Procurement of fuel	Selected school	Activity reports	4	2,313,250	2,313,250	2,313,250	2,313,250	9,253,000	UPE Grant
000021 Gender Mainstreaming	Conducting worksop for Senior Women and Men Teachers	District hand assessed	Wadahar andusted Da		500,000	500,000	500,000	500,000	2 000 000	Capacity building
Budget Output	Teachers	District head quarters	Workshop conducted -Reports	14	500,000	500,000	500,000	500,000	2,000,000	Capacity building
010008 Capacity Strengthening	Conducting Workshops for teachers, D/HTs & HTrs	District head quarters	2Workshops conducted-Activity reports	2	2,000,000	2,000,000	2,000,000	2,000,000	8.000.000	Capacity building
Budget Output 320014	Conducting (Constrops for teachers, D/1113 & 11118	Source neste quarters	a Sports		2,000,000	2,000,000	2,000,000	2,000,000	5,000,000	capacity building
Examinations and Assessments	Conducting UNEB 2022	All Centres	UNEB 2022 conducted-78 sitting centres	78	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000	UNEB
		•	•	•	,,	,,	,,	,= ==,= =0		

1500   1500			1		1	1	1	1	1	T	Dudget Output
Procession											Budget Output 320016
Section   Condenset NNRS 2027 Fragery   Decided Contents   Decided C											
Value services and Manifestines   National Section   National Sectio	,000,000 DUCG	4 000 000	1 000 000	1 000 000	1 000 000	1 000 000	70		All Control	Conduction UNED 2022 (Terror)	
Valida convision and Municipance   District Studentures   Auchin process   4   \$1000   \$10,000	,000,000 DCCG	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	70		All Centres	Conducting CINEB 2022 (Topup)	Services
Double of Primer   Degrees   Desira bed genere   Desira bed gene	1,400,000 LRR						4	Activity reports			
Procurement Statements   1,000   15,0	600,000 LRR 500,000 LRR						4				
Pages   Page	500,000 LRR 500,000 LRR		125,000		125,000		4				
Transcriptor   Processor of printing valued and such as solution   District lead quarters   Solution (and programs   1,000,007,770   1,000,007,770   1,000,007,770   7,000,0				,,,,,		,,,,,					Budget Output
Services   Department of printers calments   Desired head quarters   2014 reports   4   1,000.07970   1,000.07970   1,000.0707	Conditional C							1000 D : 1 1 . 65 1 :			
Design Course   California		7,635,631,881	1.908.907.970	1.908.907.970	1.908.907.970	1.908.907.970	4		District head quarters	Payment of primary school teachers salaries	
Secondary   Electrical		.,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , ,	, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					Budget Output
2005   2005											
Service   Dymonest of secondary school teachers coloring   Company   Compa	Conditional C							245 Secondary school staff			
231001 Control   Control		4,470,848,834	1,117,712,209	1,117,712,209	1,117,712,209	1,117,712,209	4	salaries paid - reports	District head quarters	Payment of secondary school teachers salaries	Services
Filescention   Promotest of performance   Promotest   Promotest of performance   Promotest   Promotest   Promotest   Promotest   Promotest   Promotest   Promotest   Promotest   Prom											
Services   Promote of actions staff salaries   District head quarters   4   333.864,000   333.864,000   333.864,000   333.864,000   338.864,	Conditional C							68 Tertiary staff salaiires paid -			
Section   Paperent of Education staff Salaries   District head quarters   Section   Paperent of Education staff Salaries   District head quarters   Section   Section   Paperent of Education staff Salaries   District head quarters   Section   Se	5,456,000 (Wage)	1,335,456,000	333,864,000	333,864,000	333,864,000	333,864,000	4		District head quarters	Payment of tertiary staff salaries	
Management of Education staff salaries   Payment of Education staff salaries   Payment of Education staff salaries   District bend quarters   Payment of Education staff salaries   District bend quarters   Payment of Education staff salaries   District bend quarters   Payment resources											
Education   Springer of Education soff solutions soff solutions soff solutions soff solutions soff solutions soff solutions soff solutions of Education soff solutions   Springer of Education soff solutions   Springer of Education solutions   Springer of Education solutions   Springer of Education solutions   Springer of Education solutions   Springer of Education solutions   Springer of Educations   Springer of Educ											
Rodge Cologne   Saliso Technical Institute   Funds transferred to Utility   Tender to other institutions   Kaliso Technical Institute   Tender to other institutions   Kaliso Primary Teachers College   Primary	Unconditiona							8 Education staff salries paid -			
South   Companies   Feath transferred to Kilro   Technical Institute   Technical Insti	4,156,464 Grant (Wage)	94,156,464	23,539,116	23,539,116	23,539,116	23,539,116	4	reports	District head quarters	Payment of Education staff salaries	
Capitation   Transfer to other institutions   Kaliro Technical Institute   Technical Institute   1   39,079-227   39,079-227   39,079-227   39,079-227   10,090-227   10,090											
Punds transferred to Kaliro   Primary Teachers College   Primary Teachers								Funds transferred to Kaliro			
Englest Colognet   Englest Col	6,316,906 Skills Develo	156,316,906	39,079,227	39,079,227	39,079,227	39,079,227	1	r conneur mountate	Kaliro Technical Institute	Transfer to other institutions	
Badget Orliput 3201.58 Copination (Secondary) Transfer to other institutions Bulannugi College Gadamire Funds transferred to USE Schools 1 13,040,000 13,040,000 57,120,000 57,1	9,306,000 Skills Develo	199 306 000	49 826 500	49 826 500	49 826 500	49 826 500	1		Kaliro Primary Teachers College	Transfer to other institutions	
Capitation   Secondary   Transfer to other institutions   Balannoa Seed SS   Funds transferred to USE Schools   13,040,000   13,040,000   13,040,000   57,120,0	5,500,000 Skills Develo	199,300,000	49,820,300	49,820,300	49,820,300	49,820,300	1	Frimary Teachers Conege	Kamo Finiary Teachers Conege	Transier to other institutions	Budget Output
Secondary   Transfer to other institutions   Balamba Seed S   Funds transferred to USE Schools   1   13,040,000   13,040,000   13,040,000   57,120											320158
Fransfer to other institutions	2,160,000 USE Grant	52 160 00C	12 040 000	12 040 000	12 040 000	12 040 000	,	Euroda tamanafaranad tar IJSE Calanada	Dulamba Card CC	T	
Transfer to other institutions	2,160,000 USE Grant	32,100,000	13,040,000	13,040,000	15,040,000	13,040,000	1	runus transierieu to USE Schools	Bukamba Seed SS	Transfer to other institutions	(Secondary)
Transfer to other institutions	8,480,000 USE Grant	228,480,000	57,120,000	57,120,000	57,120,000	57,120,000	1	Funds transferred to USE Schools	Bulamogi College Gadumire	Transfer to other institutions	
Transfer to other institutions	8,740,000 USE Grant	129 740 000	24 695 000	24 695 000	24 695 000	24 695 000	1	Funds transformed to USE Schools	Dr. Forer Mam. College	Transfer to other institutions	
Transfer to other institutions	3,740,000 USE Grant	138,740,000	34,083,000	34,083,000	34,083,000	34,083,000	1	runds transferred to USE Schools	Dr. Poler Weili. College	Transier to other institutions	
Transfer to other institutions	6,900,000 USE Grant	386,900,000	96,725,000	96,725,000	96,725,000	96,725,000	1	Funds transferred to USE Schools	Kaliro High School	Transfer to other institutions	
Transfer to other institutions	1,580,000 USE Grant	271 590 000	67 905 000	67 905 000	67 905 000	67 805 000	1	Funds transformed to USE Schools	Vanambatika SS	Transfer to other institutions	
Transfer to other institutions				07,075,000	07,075,000	07,075,000		I unus transierred to CSE Schools	Ranambatiko 55	Transier to other institutions	
Transfer to other institutions	9,920,000 USE Grant	169,920,000	42,480,000	42,480,000	42,480,000	42,480,000	1	Funds transferred to USE Schools	Namugongo Seed SS	Transfer to other institutions	
Transfer to other institutions	5,600,000 USE Grant	145 600 000	36 400 000	26 400 000	36 400 000	36 400 000	1	Funds transformed to USE Schools	Namurium SS	Transfer to other institutions	
Budged Output   320162   Capitation (Primary)   Transfer to other institutions   Budehe P.S   Funds transferred to UPE Schools   1   2,052,125   2,0	7,000,000 CSE Grant	143,000,000	30,400,000	30,400,000	30,400,000	30,400,000			Ivaniwiwa 55	Transier to other institutions	
2016   Capitation   Transfer to other institutions   Budehe P.S   Funds transferred to UPE Schools   1   2,052,125   2,052,1	6,720,000 USE Grant	126,720,000	31,680,000	31,680,000	31,680,000	31,680,000	1	Funds transferred to USE Schools	St. Phillips Nawaikoke College	Transfer to other institutions	
Capitation (Primary) Transfer to other institutions Budehe P.S Funds transferred to UPE Schools 1 2,052,125 2,052,12											
Transfer to other institutions   BUDINI BOYS P.S.   Funds transferred to UPE Schools   1   4,372,125   4,372,125   4,372,125   1.7											
Transfer to other institutions   BUDINI COU P.S   Funds transferred to UPE Schools   1   2,565,425   2,565,425   2,565,425   2,565,425   10	8,208,500 UPE Grant	8,208,500	2,052,125	2,052,125	2,052,125	2,052,125	1	Funds transferred to UPE Schools	Budehe P.S	Transfer to other institutions	(Primary)
Transfer to other institutions   BUDINI COU P.S   Funds transferred to UPE Schools   1   2,565,425   2,565,425   2,565,425   2,565,425   10	7,488,500 UPE Grant	17 499 500	4 272 125	4 272 125	4 272 125	4 272 125	1	Funds transformed to LIDE Schools	DITOINI BOYS B S	Transfer to other institutions	
Transfer to other institutions   BUDINI GIRLS P.S.   Funds transferred to UPE Schools   3,661,988	,488,500 OFE Grain	17,488,500	4,372,123	4,372,123	4,372,123	4,372,123	1		BUDINI BUTS F.S.	Transfer to other institutions	
Transfer to other institutions         BUGADA PARENTS P. S         Funds transferred to UPE Schools 1         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         2,63,838         1,563,838         <	0,261,700 UPE Grant	10,261,700	2,565,425	2,565,425	2,565,425	2,565,425	1	Funds transferred to UPE Schools	BUDINI COU P.S	Transfer to other institutions	
Transfer to other institutions         BUGADA PARENTS P. S         Funds transferred to UPE Schools 1         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         1,225,625         2,63,838         1,563,838         <	4,647,950 UPE Grant	14 647 050	2 661 099	2 661 099	2 661 099	2 661 099	1	Funds transformed to LIDE Schools	DITOINI CIDI S D S	Transfer to other institutions	
Transfer to other institutions         BUGODA P.S         Funds transferred to UPE Schools         1         1,563,838	1,047,930 OF E Grant	14,047,930	3,001,988	3,001,988	3,001,988	3,001,988	1	runus transferred to OFE Schools	BUDINI GIRLS F.S.	Transfer to other institutions	
Transfer to other institutions         BUGODO P.S.         Funds transferred to UPE Schools 1         2,679,250         2,679,250         2,679,250         2,679,250         10           Transfer to other institutions         Bujeje P.S         Funds transferred to UPE Schools 1         2,911,250         2,911,250         2,911,250         2,911,250         2,911,250         1           Transfer to other institutions         Bukamba P.S.         Funds transferred to UPE Schools 1         3,060,600         3,060,600         3,060,600         3,060,600         1           Transfer to other institutions         BUKONDE P.S.         Funds transferred to UPE Schools 1         1,707,750	4,902,500 UPE Grant	4,902,500	1,225,625	1,225,625	1,225,625	1,225,625	1	Funds transferred to UPE Schools	BUGADA PARENTS P. S	Transfer to other institutions	
Transfer to other institutions         BUGODO P.S.         Funds transferred to UPE Schools 1         2,679,250         2,679,250         2,679,250         2,679,250         10           Transfer to other institutions         Bujeje P.S         Funds transferred to UPE Schools 1         2,911,250         2,911,250         2,911,250         2,911,250         2,911,250         1           Transfer to other institutions         Bukamba P.S.         Funds transferred to UPE Schools 1         3,060,600         3,060,600         3,060,600         3,060,600         1           Transfer to other institutions         BUKONDE P.S.         Funds transferred to UPE Schools 1         1,707,750	6,255,350 UPE Grant	6255251	1 562 929	1 562 920	1 562 929	1 562 929	1	Funds transformed to LIDE Cal1-	RUGODA P.S	Transfer to other institutions	
Transfer to other institutions         Bujjejje P.S         Funds transferred to UPE Schools         1         2,911,250         2,911,250         2,911,250         2,911,250         1           Transfer to other institutions         Bukamba P.S.         Funds transferred to UPE Schools         1         3,060,600         3,060,600         3,060,600         3,060,600         12           Transfer to other institutions         BUKONDE P.S.         Funds transferred to UPE Schools         1         1,707,750							1	1 unds transierred to UPE Schools		Transica to other histiations	
Transfer to other institutions         Bukamba P.S.         Funds transferred to UPE Schools 1         3,060,600         3,060,600         3,060,600         3,060,600         1.707,750           Transfer to other institutions         BUKONDE P.S.         Funds transferred to UPE Schools 1         1,707,750         1,707,750         1,707,750         1,707,750	0,717,000 UPE Grant	10,717,000	2,679,250	2,679,250	2,679,250	2,679,250	1	Funds transferred to UPE Schools	BUGOODO P.S.	Transfer to other institutions	
Transfer to other institutions         Bukamba P.S.         Funds transferred to UPE Schools 1         3,060,600         3,060,600         3,060,600         3,060,600         1.707,750           Transfer to other institutions         BUKONDE P.S.         Funds transferred to UPE Schools 1         1,707,750         1,707,750         1,707,750         1,707,750	1,645,000 UPE Grant	11 645 000	2 911 250	2 011 250	2 011 250	2 011 250	1	Funds transferred to LIPE Sabaola	Rujiejie P S	Transfer to other institutions	
Transfer to other institutions BUKONDE P.S. Funds transferred to UPE Schools 1 1,707,750 1,707,750 1,707,750 0	1,045,000 OF E GIAIII	11,045,000	2,711,230	2,711,230	2,711,230	2,711,230	1	i unus transierieu to or e senoois	Dujjejje 1.5	Transici to other histiations	
	2,242,400 UPE Grant	12,242,400	3,060,600	3,060,600	3,060,600	3,060,600	1	Funds transferred to UPE Schools	Bukamba P.S.	Transfer to other institutions	
	6,831,000 UPE Grant	6 921 000	1 707 750	1 707 750	1 707 750	1 707 750	1	Funds transformed to LIDE C-L1-	BULLONDE B &	Transfer to other institutions	
Transfer to other institutions RIKIMANKOOLA PRIMARY SCHOOL Funds transferred to LIDE Schools 1 2762 250 2762 250 2762 250 2762 250						,,	1	1 unds transierred to UPE Schools	DORONDE F.S.	Transica to other histiations	
11aii:02.10 0404 II:04076   DUNUMANNOULA FRIMAR I SCHOOL   12aii:03 (2iii):01008   1   2,703,330   2,703,330   2,703,330   2,703,330   1	1,053,400 UPE Grant	11,053,400	2,763,350	2,763,350	2,763,350	2,763,350	1	Funds transferred to UPE Schools	BUKUMANKOOLA PRIMARY SCHOOL	Transfer to other institutions	
Transfer to other institutions BULAGO P.S Funds transferred to UPE Schools 1 2,516,488 2,516,488 2,516,488 10	0,065,950 UPE Grant	10.065.056	2 51 6 400	2 51 6 400	2 514 400	2 51 6 400	1	Funds transformed 4- LIDE C-1 1	BUILAGO B S	Transfer to other institutions	
Transfer to June Institution   DULATO F.5   Transfer de Toure Sansière de Oute Schools   1   2,516,488   2,516,488   2,516,488   1,516,488   2,516,488   1,516,4	1,003,930 UPE Grant	10,065,950	2,310,488	2,310,488	2,310,488	2,310,488	1	r unds transierred to UPE Schools	DULAGU F.S	Transier to other institutions	
Transfer to other institutions         BULIKE P.S.         Funds transferred to UPE Schools         1         4,046,963         4,046,963         4,046,963         4,046,963         4,046,963	6,187,850 UPE Grant	16,187,850	4,046,963	4,046,963	4,046,963	4,046,963	1	Funds transferred to UPE Schools	BULIKE P.S.	Transfer to other institutions	

Transfer to other institutions	Bulumba P.S.	Funds transferred to UPE Schools 1	3,974,100	3,974,100	3,974,100	3,974,100	15,896,400	UPE Grant
Transfer to other institutions	BULUYA MUSLIM P.S.	Funds transferred to UPE Schools 1	2,064,088	2,064,088	2,064,088	2,064,088	8,256,350	UPE Grant
Transfer to other institutions	BULUYA PARENTS	Funds transferred to UPE Schools 1	2,914,875	2,914,875	2,914,875	2,914,875	11,659,500	UPE Grant
Transfer to other institutions	Bulyakubi P.S	Funds transferred to UPE Schools 1	2,342,850	2,342,850	2,342,850	2,342,850	9,371,400	UPE Grant
Transfer to other institutions	Bumanya P.S.	Funds transferred to UPE Schools 1	4,129,250	4,129,250	4,129,250	4,129,250	16,517,000	UPE Grant
Transfer to other institutions	BUPEENI P.S.	Funds transferred to UPE Schools 1	1,853,475	1,853,475	1,853,475	1,853,475	7,413,900	UPE Grant
Transfer to other institutions	Bupyana P.S.	Funds transferred to UPE Schools 1	3,995,488	3,995,488	3,995,488	3,995,488	15,981,950	UPE Grant
Transfer to other institutions	Busalamuka P.S.	Funds transferred to UPE Schools 1	1,751,250	1,751,250	1,751,250	1,751,250	7,005,000	UPE Grant
Transfer to other institutions	Busambeko C/U P.S	Funds transferred to UPE Schools 1	1,490,250	1,490,250	1,490,250	1,490,250	5,961,000	UPE Grant
Transfer to other institutions	BUSULUMBA P.S.	Funds transferred to UPE Schools 1	4,227,125	4,227,125	4,227,125	4,227,125	16,908,500	UPE Grant
Transfer to other institutions	Butambala P.S	Funds transferred to UPE Schools 1	2,057,925	2,057,925	2,057,925	2,057,925	8,231,700	UPE Grant
Transfer to other institutions	BUTEGE P.S	Funds transferred to UPE Schools 1	2,298,625	2,298,625	2,298,625	2,298,625	9,194,500	UPE Grant
Transfer to other institutions	BUTONGOLE C/U P.S	Funds transferred to UPE Schools 1	2,873,550	2,873,550	2,873,550	2,873,550	11,494,200	UPE Grant
Transfer to other institutions	BUVULUNGUTI P.S.	Funds transferred to UPE Schools 1	4,027,750	4,027,750	4,027,750	4,027,750	16,111,000	UPE Grant

Transfer to other institutions	BUWANGALA P.S.	Funds transferred to UPE Schools 1	2,291,738	2,291,738	2,291,738	2,291,738	9,166,950	UPE Grant
Transfer to other institutions	Buyinda P.S.	Funds transferred to UPE Schools 1	2,969,250	2,969,250	2,969,250	2,969,250	11,877,000	UPE Grant
Transfer to other institutions	BUYODI CATHOLIC P.S	Funds transferred to UPE Schools 1	1,189,375	1,189,375	1,189,375	1,189,375	4,757,500	UPE Grant
Transfer to other institutions	Buyonjo P.S.	Funds transferred to UPE Schools 1	4,836,125	4,836,125	4,836,125	4,836,125	19,344,500	UPE Grant
Transfer to other institutions	BUYUGE P.S.	Funds transferred to UPE Schools 1	4,065,450	4,065,450	4,065,450	4,065,450	16,261,800	UPE Grant
Transfer to other institutions	Bwayuya P.S	Funds transferred to UPE Schools 1	2,037,625	2,037,625	2,037,625	2,037,625	8,150,500	UPE Grant
Transfer to other institutions	Bwiite P/S	Funds transferred to UPE Schools 1	3,324,500	3,324,500	3,324,500	3,324,500	13,298,000	UPE Grant
Transfer to other institutions	Gadumire P.S.	Funds transferred to UPE Schools 1	3,694,250	3,694,250	3,694,250	3,694,250	14,777,000	UPE Grant
Transfer to other institutions	Igulamubiri C.o.U P.S	Funds transferred to UPE Schools 1	2,454,500	2,454,500	2,454,500	2,454,500	9,818,000	UPE Grant
Transfer to other institutions	Ihagalo P.S	Funds transferred to UPE Schools 1	2,153,625	2,153,625	2,153,625	2,153,625	8,614,500	UPE Grant
Transfer to other institutions	Isalo P.S	Funds transferred to UPE Schools 1	3,052,625	3,052,625	3,052,625	3,052,625	12,210,500	UPE Grant
Transfer to other institutions	Izinga	Funds transferred to UPE Schools 1	2,655,325	2,655,325	2,655,325	2,655,325	10,621,300	UPE Grant
Transfer to other institutions	Kahango P.S	Funds transferred to UPE Schools 1	987,463	987,463	987,463	987,463	3,949,850	UPE Grant
Transfer to other institutions	Kakosi P.S	Funds transferred to UPE Schools 1	2,429,125	2,429,125	2,429,125	2,429,125	9,716,500	UPE Grant
Transfer to other institutions	Kalalu	Funds transferred to UPE Schools 1	4,107,500	4,107,500	4,107,500	4,107,500	16,430,000	UPE Grant
Transfer to other institutions	KALIRO COU	Funds transferred to UPE Schools 1	5,785,875	5,785,875	5,785,875	5,785,875	23,143,500	UPE Grant
Transfer to other institutions	KALIRO DEM P.S.	Funds transferred to UPE Schools 1	2,918,500	2,918,500	2,918,500	2,918,500	11,674,000	UPE Grant
Transfer to other institutions	Kamutaka P.s	Funds transferred to UPE Schools 1	1,951,713	1,951,713	1,951,713	1,951,713	7,806,850	UPE Grant
Transfer to other institutions	KANABUGO TANKHILL	Funds transferred to UPE Schools 1	1,825,200	1,825,200	1,825,200	1,825,200	7,300,800	UPE Grant
Transfer to other institutions	KANAMBATIKO PRIMARY SCHOOL	Funds transferred to UPE Schools 1	2,229,750	2,229,750	2,229,750	2,229,750	8,919,000	UPE Grant
Transfer to other institutions	Kanankamba P.S.	Funds transferred to UPE Schools 1	3,622,475	3,622,475	3,622,475	3,622,475	14,489,900	UPE Grant
Transfer to other institutions	KASOKWE P.S.	Funds transferred to UPE Schools 1	4,322,825	4,322,825	4,322,825	4,322,825	17,291,300	UPE Grant

Process residence   March Service   Process residence   Process											
Treads a rathe institution	Ti	ransfer to other institutions	KIBANDA PRIMARY SCHOOL	Funds transferred to UPE Schools	1	2,751,750	2,751,750	2,751,750	2,751,750	11,007,000	UPE Grant
Transfer order presented   1,000 PC   1,00	Tı	ransfer to other institutions	Kibembe P.S	Funds transferred to UPE Schools	1	1,467,050	1,467,050	1,467,050	1,467,050	5,868,200	UPE Grant
Transfer indicate   STEEL CAMPACK F.S.   Pack handled D.UP. Room   J. 224,00	Ti	ransfer to other institutions	KIRAMA FELLOWSHIP PRI SCH	Funds transferred to UPE Schools	1	3,080,175	3,080,175	3,080,175	3,080,175	12,320,700	UPE Grant
Product moder sentences	Ti	ransfer to other institutions	Kisinda P.S.	Funds transferred to UPE Schools	1	3,419,838	3,419,838	3,419,838	3,419,838	13,679,350	UPE Grant
Treather to other uniforation	Ti	ransfer to other institutions	KITEGA CATHOLIC P.S.	Funds transferred to UPE Schools	1	3,234,600	3,234,600	3,234,600	3,234,600	12,938,400	UPE Grant
Transfer or other institution	Ti	ransfer to other institutions	KIWA-NABUZI P.S-NAMWIWA	Funds transferred to UPE Schools	1	2,244,250	2,244,250	2,244,250	2,244,250	8,977,000	UPE Grant
Transfer sorber minimum   PANNTENDEM   Pande transferral in UTE School   1,994,000   1,9	Tı	ransfer to other institutions	Kyanfubba P.S.	Funds transferred to UPE Schools	1	2,578,113	2,578,113	2,578,113	2,578,113	10,312,450	UPE Grant
Transfer to other annisation	Ti	ransfer to other institutions	KYANI NYANZA P.S	Funds transferred to UPE Schools	1	1,454,000	1,454,000	1,454,000	1,454,000	5,816,000	UPE Grant
Transfer transmission	Tı	ransfer to other institutions	KYANI PRIMARY SCHOOL	Funds transferred to UPE Schools	1	2,994,988	2,994,988	2,994,988	2,994,988	11,979,950	UPE Grant
Transfer trobe institutions	Ti	ransfer to other institutions	Lubuulo C.O.P E Centre	Funds transferred to UPE Schools	1	526,000	526,000	526,000	526,000	2,104,000	UPE Grant
Transfer to other institutions	Ti	ransfer to other institutions	Lubuulo P.S.	Funds transferred to UPE Schools	1	3,600,000	3,600,000	3,600,000	3,600,000	14,400,000	UPE Grant
Transfer to other institutions	Ti	ransfer to other institutions	LUGONYOLA P.S	Funds transferred to UPE Schools	1	2,890,225	2,890,225	2,890,225	2,890,225	11,560,900	UPE Grant
Transfer to other institutions	Ti	ransfer to other institutions	Madibira P.S.	Funds transferred to UPE Schools	1	3,052,625	3,052,625	3,052,625	3,052,625	12,210,500	UPE Grant
Transfer to other institution	Ti	ransfer to other institutions	MUHIRA P.S.	Funds transferred to UPE Schools	1	3,020,363	3,020,363	3,020,363	3,020,363	12,081,450	UPE Grant
Transfer to other institutions	Tı	ransfer to other institutions	Mwangha Parents P.s	Funds transferred to UPE Schools	1	1,701,225	1,701,225	1,701,225	1,701,225	6,804,900	UPE Grant
Transfer to other institutions	Tı	ransfer to other institutions	Nabigwali P.S.	Funds transferred to UPE Schools	1	3,578,250	3,578,250	3,578,250	3,578,250	14,313,000	UPE Grant
Pransfer to other institutions	Tı	ransfer to other institutions	Nabitende C/U P/S	Funds transferred to UPE Schools	1	1,957,875	1,957,875	1,957,875	1,957,875	7,831,500	UPE Grant
Transfer to other institutions	Tı	ransfer to other institutions	NABITENDE COPE	Funds transferred to UPE Schools	1	493,738	493,738	493,738	493,738	1,974,950	UPE Grant
Transfer to other institutions	Tı	ransfer to other institutions	Nakaboko P.S	Funds transferred to UPE Schools	1	1,174,875	1,174,875	1,174,875	1,174,875	4,699,500	UPE Grant
Transfer to other institutions	Ti	ransfer to other institutions	NAMAWA P.S.	Funds transferred to UPE Schools	1	4,325,363	4,325,363	4,325,363	4,325,363	17,301,450	UPE Grant
Transfer to other institutions	Ti	ransfer to other institutions	NAMUKOOGE P.S.	Funds transferred to UPE Schools	1	4,834,675	4,834,675	4,834,675	4,834,675	19,338,700	UPE Grant
Transfer to other institutions  Namusolo P.S.  Funds transfered to UPE Schools   1,788,225   1,288,625	Ti	ransfer to other institutions	Namulungu Parents P.S.	Funds transferred to UPE Schools	1	2,293,188	2,293,188	2,293,188	2,293,188	9,172,750	UPE Grant
Transfer to other institutions	Tı	ransfer to other institutions	NAMUNTU P.S	Funds transferred to UPE Schools	1	2,207,275	2,207,275	2,207,275	2,207,275	8,829,100	UPE Grant
Transfer to other institutions	Ti	ransfer to other institutions	Namusolo P.S.	Funds transferred to UPE Schools	1	1,788,225	1,788,225	1,788,225	1,788,225	7,152,900	UPE Grant
Transfer to other institutions	Ti	ransfer to other institutions	Namwiwa P.S.	Funds transferred to UPE Schools	1	3,951,625	3,951,625	3,951,625	3,951,625	15,806,500	UPE Grant
Transfer to other institutions  NANTAMALI P.S.  Funds transferred to UPE Schools 1  2,894,938  2,894,938  2,894,938  2,894,938  11,579,750 UPE Grant  4,060,375  4,06	Ti	ransfer to other institutions	Nangala P.S.	Funds transferred to UPE Schools	1	4,513,863	4,513,863	4,513,863	4,513,863	18,055,450	UPE Grant
Transfer to other institutions         Nawaikoke Mixed P.S.         Funds transferred to UPE Schools         1         4,060,375         4,060	Ti	ransfer to other institutions	NANSOLOLO P.S.	Funds transferred to UPE Schools	1	3,031,600	3,031,600	3,031,600	3,031,600	12,126,400	UPE Grant
Transfer to other institutions  NAWAMPITI COPE SCHOOL  Funds transferred to UPE Schools 1  Funds transferred to UPE Schools 1  Transfer to other institutions  NAWAMPITI COPE SCHOOL  Funds transferred to UPE Schools 1  Transfer to other institutions  NKONTE P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  NSAMULE P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  NSAMULE P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  NSAMULE P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Panyolo P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Saaka C.O.P.E. Centre  Funds transferred to UPE Schools 1  Transfer to other institutions  SAAKA P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  SAAKA P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  SAAKA P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  SAAKA P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  St. Gonzaga P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  St. Luliana Namejie P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  St. Luliana Namejie P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Wangobo P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  St. Luliana Namejie P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Wangobo P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Wangobo P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Wangobo P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Wangobo P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Wangobo P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Wangobo P.S.  Funds transferred to UPE Schools 1  Transfer to other institutions  Wangobo P.S.  Funds transferred to	Ti	ransfer to other institutions	NANTAMALI P.S.	Funds transferred to UPE Schools	1	2,894,938	2,894,938	2,894,938	2,894,938	11,579,750	UPE Grant
Transfer to other institutions  Nawampiti P.S.  Funds transferred to UPE Schools 1  5,115,250  5,11	Ti	ransfer to other institutions	Nawaikoke Mixed P.S.	Funds transferred to UPE Schools	1	4,060,375	4,060,375	4,060,375	4,060,375	16,241,500	UPE Grant
Transfer to other institutions  Nawampiti P.S.  Funds transferred to UPE Schools 1  2,726,375  2,891,313  2,89	Ti	ransfer to other institutions	NAWAMPITI COPE SCHOOL	Funds transferred to UPE Schools	1	652,875	652,875	652,875	652,875	2,611,500	UPE Grant
Transfer to other institutions  NSAMULE P.S.  Funds transferred to UPE Schools 1  2,891,313  2,891,	Tı	ransfer to other institutions	Nawampiti P.S.	Funds transferred to UPE Schools	1	5,115,250	5,115,250	5,115,250	5,115,250	20,461,000	UPE Grant
Transfer to other institutions  NSAMULE P.S.  Funds transferred to UPE Schools 1  2,891,313  2,891,	Tı	ransfer to other institutions		Funds transferred to UPE Schools	1	2,726,375	2,726,375	2,726,375	2,726,375	10,905,500	UPE Grant
Transfer to other institutions         Panyolo P.S.         Funds transferred to UPE Schools 1         5,544,088         5,544,088         5,544,088         22,176,350         UPE Grant           Transfer to other institutions         Saaka C.O.P.E. Centre         Funds transferred to UPE Schools 1         508,600         508,600         508,600         508,600         2,034,400         UPE Grant           Transfer to other institutions         SAAKA P.S.         Funds transferred to UPE Schools 1         1,928,875         1,928,875         1,928,875         1,928,875         7,715,500         UPE Grant           Transfer to other institutions         St. Gonzaga P.S.         Funds transferred to UPE Schools 1         2,878,625         2,878,625         2,878,625         2,878,625         2,878,625         11,514,500         UPE Grant           Transfer to other institutions         St. Luliana Namejje P.S.         Funds transferred to UPE Schools 1         4,262,288         4,262,288         4,262,288         17,049,150         UPE Grant           Transfer to other institutions         Wangobo P.S.         Funds transferred to UPE Schools 1         2,933,000         2,933,000         2,933,000         11,732,000         UPE Grant			NSAMULE P.S.		1	2,891,313					
Transfer to other institutions         Saaka C.O.P.E. Centre         Funds transferred to UPE Schools 1         508,600         508,600         508,600         2,034,400         UPE Grant           Transfer to other institutions         SAAKA P.S.         Funds transferred to UPE Schools 1         1,928,875         1,928,875         1,928,875         1,928,875         7,715,500         UPE Grant           Transfer to other institutions         St. Gonzaga P.S.         Funds transferred to UPE Schools 1         2,878,625         2,878,625         2,878,625         2,878,625         11,514,500         UPE Grant           Transfer to other institutions         St. Luliana Namejie P.S.         Funds transferred to UPE Schools 1         4,262,288         4,262,288         4,262,288         4,262,288         17,049,150         UPE Grant           Transfer to other institutions         Wangobo P.S.         Funds transferred to UPE Schools 1         2,933,000         2,933,000         2,933,000         2,933,000         11,732,000         UPE Grant					1						
Transfer to other institutions         SAAKA P.S.         Funds transferred to UPE Schools 1         1,928,875         1,928,875         1,928,875         1,928,875         7,715,500         UPE Grant           Transfer to other institutions         St. Gonzaga P.S.         Funds transferred to UPE Schools 1         2,878,625         2,878,625         2,878,625         2,878,625         11,514,500         UPE Grant           Transfer to other institutions         St. Luliana Namejje P.S.         Funds transferred to UPE Schools 1         4,262,288         4,262,288         4,262,288         4,262,288         17,049,150         UPE Grant           Transfer to other institutions         Wangobo P.S.         Funds transferred to UPE Schools 1         2,933,000         2,933,000         2,933,000         2,933,000         11,732,000         UPE Grant			-		1						
Transfer to other institutions         St. Gonzaga P.S.         Funds transferred to UPE Schools 1         2,878,625         2,878,625         2,878,625         2,878,625         11,514,500         UPE Grant           Transfer to other institutions         St. Luliana Namejje P.S.         Funds transferred to UPE Schools 1         4,262,288         4,262,288         4,262,288         4,262,288         17,049,150         UPE Grant           Transfer to other institutions         Wangobo P.S.         Funds transferred to UPE Schools 1         2,933,000         2,933,000         2,933,000         2,933,000         11,732,000         UPE Grant	Tı	ransfer to other institutions	SAAKA P.S.	Funds transferred to UPE Schools	1	1,928,875	1,928,875	1,928,875	1,928,875		
Transfer to other institutions         St. Luliana Namejje P.S.         Funds transferred to UPE Schools 1         4,262,288         4,262,288         4,262,288         4,262,288         17,049,150         UPE Grant           Transfer to other institutions         Wangobo P.S.         Funds transferred to UPE Schools 1         2,933,000         2,933,000         2,933,000         2,933,000         2,933,000         11,732,000         UPE Grant					1				, ,,,,,,,,,		
Transfer to other institutions Wangobo P.S. Funds transferred to UPE Schools 1 2,933,000 2,933,000 2,933,000 11,732,000 UPE Grant					1						
			*		1						
Transfer to other institutions Zibondo P.S. Funds transferred to UPE Schools 1 3,302,750 3,302,750 3,302,750 13,211,000 UPE Grant		ransfer to other institutions	Zibondo P.S.	Funds transferred to UPE Schools	1	3,302,750	3,302,750	3,302,750	3,302,750		

PRODUCTION DRAFT WORK PLAN 2022-23 Budget Output											
get Output e	Activity Description	Outputs	TARGET	Location	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Source of fun	
get Output										1777 1	
15 nsion										conditional an uncounditional	
ices	Pay Staff Salaries	Activity reports	4	District headquarters	255,562,500	255,562,500	255,562,500	255,562,500	1,022,250,000	wage	
	Procure News papers (AEG)	Activity reports	4	District headquarters	150,000	150,000	150,000	150,000	600,000	Conditional ne wage	
	Welfare of the production staff at the department and		4	Division 1	1,702,862	1,702,862	1,702,862	1,702,862	6,811,446	Conditional n	
	during meetings (AEG)	Activity reports	4	District headquarters					6,811,446	wage Conditional n	
	Printing, Stationery, Photocopying and Binding (AEG)	Activity reports	4	District headquarters	4,222,954	4,222,954	4,222,954	4,222,954	16,891,815	wage Conditional n	
	Procure Small Office Equipment	Activity reports	4	District headquarters	200,000	200,000	200,000	200,000	800,000	wage	
	Pay Electricity (AEG)	Activity reports	4	District headquarters	150,000	150,000	150,000	150,000	600,000	Conditional r	
		Activity reports	+	District headquarters						wage Conditional i	
	Pay water bills (AEG)	Activity reports	4	District headquarters	150,000	150,000	150,000	150,000	600,000	wage Conditional i	
	Procure Medical Supplies and Services (AEG)	Actvity reports	4	District headquarters	739,345	739,345	739,345	739,345	2,957,380	wage	
	Perdiem for	Activity reports	4	District	4,150,000	4,150,000	4,150,000	4,150,000	16,600,000	Conditional r wage	
	redem to	Activity reports	+	District					10,000,000	Conditional n	
	Safari Day Allowance	Activity reports	4	District	22,897,000	22,897,000	22,897,000	22,897,000	91,588,000	wage Conditional n	
	Agricultural exchange visits	Activty reports	4	District	2,610,000	2,610,000	2,610,000	2,610,000	10,440,000	wage	
	Purchase of airtime for mobilisation and cordination of extension activities	Activity reports	4	District	3,359,038	3,359,038	3,359,038	3,359,038	13,436,151	Conditional r wage	
	extension activities	Activity reports	+	District		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,337,036			Conditional i	
	Motorcycle repair and maintenance	Actvity reports	4	District	3,300,001	3,300,001	3,300,001	3,300,001	13,200,005	wage Conditional	
		Actvity reports	4	District	596,750	596,750	596,750	596,750	2,387,000	wage	
	Fuel for Agriculture extension activities	Activity reports	4	District	27,081,991	27,081,991	27,081,991	27,081,991	108.327.965	Conditional r wage	
		Activity reports	+	District						Conditional r	
	Allowances to stakeholders during monitoring activity	Activity reports	4	District	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	wage Conditional	
	Procure Agricultural Supplies and Services (AEG)	Activity reports	4	District headquarters	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	wage	
	Promote cashew nut project	Activity reports	4	District	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	Conditional r wage	
	Promote casnew nut project	Activity reports	4	District						Conditional i	
	Fuel for small scale irrigation project activities Welfare of stakeholders during meetings for small scale	Activity reports	4	District	8,846,952	8,846,952	8,846,952	8,846,952	35,387,807	wage Conditional	
	irrigation project.	Actvity reports	4	District	13,087,500	13,087,500	13,087,500	13,087,500	52,350,000	wage	
	Safari Day Allowance to stakeholders during small scale irrigation activities	Activity reports	4	District	3,195,000	3,195,000	3,195,000	3,195,000	12,780,000	Conditional wage	
	Purchase of airtime formobilisation under small scale	Activity reports	+							Conditional :	
	irrigation programe	Actvity reports	4	District	1,532,691	1,532,691	1,532,691	1,532,691	6,130,765	wage Conditional	
	Transport refund for small scale irrigation project	Actvity reports	4	District	9,525,000	9,525,000	9,525,000	9,525,000	38,100,000	wage	
	Printing, Stationery, Photocopying and Binding for small scale irrigation project	Activity reports	4	District	1,648,750	1,648,750	1,648,750	1,648,750	6,595,000	Conditional wage	
	scale irrigation project	Activity reports	4	District						Conditional :	
	Demonstrations for small scale miro irrigation	Activity reports	4	District	16,215,383	16,215,383	16,215,383	16,215,383	64,861,531	wage Conditional	
	Allowances to stakeholders during PDM activities	Actvity reports	4	District	14,542,318	14,542,318	14,542,318	14,542,318	58,169,273	wage	
	Fuel for PDM activities	Actvity reports	4	District	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	Conditional a wage	
	ruer for 1 Divi activities		7							Conditional	
	Airtime	Actvity reports	4	District	300,000	300,000	300,000	300,000	1,200,000	wage Conditional	
	Welfare of stakeholders during meetings of PDM.	Activty reports	4	District	1,300,000	1,300,000	1,300,000	1,300,000	5,200,000	wage	
	Printing, Stationery, Photocopying and Binding for PDM	Activity reports	4	District	1,620,000	1,620,000	1,620,000	1,620,000	6,480,000	Conditional wage	
			·							Conditional	
	Maintenance-Transport Equipment Fuel for sensitization activities	Activity reports Activity reports	4	District District	5,311,279 625,000	5,311,279 625,000	5,311,279 625,000	5,311,279 625,000	21,245,116	wage Local revenu	
	Allowance for stakeholders during sensitization	Activity reports	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	Local revenu	
	Maintenance-Transport Equipment  Maintenance-Machinery & Equipment Other than	Actvity reports	4	District headquarters	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000	Local revenu Conditional	
	transport equipment	Activity reports	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	wage	
	Procure 3 motorcycles	Motorcycles procured	3	District headquarters	10,500,000	10,500,000	10,500,000	10,500,000	42,000,000	Conditional wage	
			3							Wage Conditional	
	Procurement of fish fingerings and start up feeds	Fish fingerlings procured	10000	District headquarters	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	wage	
	Procurement of 20 life jackets	Life jackets procured	20	District headquarters	500,000	500,000	500,000	500,000	2,000,000	Conditional wage	
					1					Conditional :	

	Procurement of Executive table and chair	Executive table and chair procured	1 table and 1 chair	District headquarters	750,000	750,000	750,000	750,000	3,000,000	Conditional non wage
Budget Output 010016 Farmer mobilization and	Procurement of veterinary laboratory equipment and reagents	Actvity reports	4	District headquarters	500,000	500,000	500,000	500,000	2,000,000	Conditional non wage
		Laptop computer procured	1	District headquarters	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	Conditional non wage
	Procurement of plastic chairs	Plastic chairs procured	50	District headquarters	250,000	250,000	250,000	250,000	1,000,000	Conditional non wage
	Sector Capacity Development	Number of beneficiaries	45	District headquarters	750,000	750,000	750,000	750,000	3,000,000	Conditional non wage
		Actvity reports	4	District headquarters	1,026,343	1,026,343	1,026,343	1,026,343	4,105,372	Conditional non wage

Signed

Bigirwa Samuel Kaliisa Ag. Chief Administrative Officer Kaliro District Local Government