

KALIRO DISTRICT ANNUAL WORK PLAN 2022/23										
Budget Output Name	Activity Description	Location	Out put	Target (Quantify	Total Budget	Funding Source				Funding Source
ADMINISTRATION										
	Monitoring and Supervision of Government Programmes 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 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	DUCG (Non-Wage)
	Inventory of Government Assets updated (Board of Survey)	District	Activity reports	4	750,000	750,000	750,000	750,000	3,000,000	DUCG (Non-Wage)
	Cordination and supervision of government programmes and projects for service delivery in the district provided 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	UGFIT
	SUB TOTAL				10,581,000	10,581,000	10,581,000	10,581,000	42,324,000	
Capacity Building	Improved staff skill and competencies for service delivery	District	Training activities handled and reports produced	4	10,049,450	10,049,450	10,049,450	10,049,450	40,197,799	DDEG
	Sub total								0	
Policy and System reviews	E-governance services provided	District	Activity reports	4	450,000	450,000	450,000	450,000	1,800,000	DUCG (Non-Wage)
	ICT Equipment system maintained (Cleaning and update of Ant-virus on the Desktops) provided	District	Activity reports	4	885,873	885,873	885,873	885,873	3,543,492	Locally Raised Revenues
	Cordination of ICT service provided Fuel	District	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	Locally Raised Revenues
	advertizing and public relation maintained	District	Activity reports	4	750,000	750,000	750,000	750,000	3,000,000	DUCG (Non-Wage)
	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	DUCG (Non-Wage)
	Sub total								0	DUCG (Non-Wage)
Implementation of Pension Reforms	welfare of retirees provided (Pension for Local Governments)	District	pension paid in time- Reports	4	250,809,992	250,809,992	250,809,992	250,809,992	1,003,239,968	DUCG (Non-Wage)
	welfare of the retiree provided (Gratuity for Local Governments)	District	Gratuity paid to retirees-Reports	4	459,758,981	459,758,981	459,758,981	459,758,981	1,839,035,924	DUCG (Non-Wage)
	Salary Arrears paid	District	Accountability report produced	4	12,615,936	12,615,936	12,615,936	12,615,936	50,463,744	DUCG (Non-Wage)
	Sub total								2,950,050,931	

Management of the Public Service Payroll and Wage Bill	Facilitation Allowances for Training Committee,Reward and Sanction Committee provided	district	Activity reports	4	400,000	400,000	400,000	400,000	1,600,000	DUCG (Non-Wage)	
	Welfare and Entertainment services provided	district	Activity reports	4	400,000	400,000	400,000	400,000	1,600,000	Locally Raised Revenues	
	office suport services provided	district	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	DUCG (Non-Wage)	
	Pavroll updated regurally	district	Activity reports	4	2,499,000	2,499,000	2,499,000	2,499,000	9,996,000	DUCG (Non-Wage)	
	E-governance services provided (ICT supplies)	district	Activity reports	4	601,376	601,376	601,376	601,376	2,405,504	DUCG (Non-Wage)	
	E-governance services provided (ICT supplies)	district	Activity reports	4	235,873	235,873	235,873	235,873	943,492	Locally Raised Revenues	
	HR Function cordinated Travel Inland -Fuel for PHRO/HRO	district	Activity reports	4	1,932,178	1,932,178	1,932,178	1,932,178	7,728,712	DUCG (Non-Wage)	
	Office support service provided (Small office Equipment)	district	Activity reports	4	275,000	275,000	275,000	275,000	1,100,000	DUCG (Non-Wage)	
	Telecom services- Airtime and Mobile phone services	district	Activity reports	4	160,000	160,000	160,000	160,000	640,000	DUCG (Non-Wage)	
	Cleaning and Sanitation ICT System maintained	district	Activity reports	4	140,000	140,000	140,000	140,000	560,000	Locally Raised Revenues	
	Cordination of record management service provided travel inland allowances	district	Activity reports	4	300,000	300,000	300,000	300,000	1,200,000	DUCG (Non-Wage)	
	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-Wage)	
	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	DUCG (Non-Wage)	
	Sub total	district							0		
	Development and Operationalion of Human Resource System	Laptop computer for CAO's office	district	Activity reports	4	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	DDEG
		2-3 seater reception chairs	district	Activity reports	4	1,571,080	1,571,080	1,571,080	1,571,080	6,284,320	DDEG
		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	DDEG
		Scanner for records office	district	Activity reports	4	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000	DDEG
		Digital camera Kit	district	Activity reports	4	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	DDEG
		Procuring of a multi-purpose printer	district	Activity reports	4	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000	DDEG
Procurement of3 National flags .3Sign post		district	Activity reports	4	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	DDEG	
Start up for Admin Block		district	Activity reports	4	291,203,169	291,203,169	291,203,169	291,203,169	1,164,812,676	DDEG	
Sub total		district							0		
Public Service Performance management		district	Public holidays Commorated and celebrated public holidays (Labour day,Independence day,Women's day,Hero's day)	Activity reports	4	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	LRR
	district	News paper (New vision and Daily monitor for curret information provided	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	DUCG (Non-Wage)	
	district	Office support provided stationary	Activity reports	4	750,000	750,000	750,000	750,000	3,000,000	DUCG (Non-Wage)	
	district	Office support provided stationary	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	LRR	
	district	ULGA obligations made	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	LRR	
	district	Security Services provided for the district	Activity reports	4	3,207,000	3,207,000	3,207,000	3,207,000	12,828,000	DUCG (Non-Wage)	
	district	Opation and Mentainance of District headquarter compound provided	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	DUCG (Non-Wage)	
	district	Cordination of LLG,Ministries and Department	Activity reports	4	750,000	750,000	750,000	750,000	3,000,000	LRR	
	district	Travel inland -Cordination of Government programme through Ministries , Department and LLG	Activity reports	4	2,042,968	2,042,968	2,042,968	2,042,968	8,171,872	DUCG (Non-Wage)	
	district	Travel inland - Cordination of Government programme through Ministries , Department and LLG fuel CAO	Activity reports	4	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	DUCG (Non-Wage)	
	district	Vehicles are in good mechanical condition and available for effective and efficiency for service delivery and procurement of tyres and tubes	Activity reports	4	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	DUCG (Non-Wage)	
	district	Vehicles are in good mechanical condition and available for effective and efficiency for service delivery (Maintenance)	Activity reports	4	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	DUCG (Non-Wage)	
	district	Solicitation of service provider made (Bid-Adverts)	Activity reports	4	750,000	750,000	750,000	750,000	3,000,000	DUCG (Non-Wage)	
	district	Office support service provided	Activity reports	100%	180,000	180,000	180,000	180,000	720,000	LRR	
	district	Small office equipments	Activity reports	100%	250,000	250,000	250,000	250,000	1,000,000	LRR	
	district	Cordination of procurement function provided	Activity reports	100%	563,126	563,126	563,126	563,126	2,252,504	LRR	
	district	Cordination of procurement function provided - fuel	Activity reports	100%	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	DUCG (Non-Wage)	
	district	Electricity admin block	Activity reports	100%	250,000	250,000	250,000	250,000	1,000,000	DUCG (Non-Wage)	
		Sub total							0		
					TIME FRAME						
	Project/Activity Details	Location	out put	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total budget	Source of funding	
Budget Output 000001 Audit and Risk Management											
	Fuel, oils and lubricants	District	Institutions' audit reports	4	1,850,000	1,850,000	1,850,000	1,850,000	7,400,000	UCG	

	Subscription to LGIAA	District	Subscriptions to be paid	1	200000	200000	200000	200000	800,000	LR
	Travel inland	District	Workshops and seminars to be 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 accessories.	District	Computers and motor cycle to be 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 Monitoring	Monitoring of programs and projects	District	Programs and projects to be 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 RESOURCES MANAGEMENT DEPARTMENT 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
Tree Planting and Afforestation 000006	Facilitation during the tree planting days for afforestation	Entire district	10 Institutions/ communities supported in tree planting	10			2,600,000		2,600,000	ENR
	Facilitation during the tree planting days for afforestation	Entire district	11 Institutions/ communities supported in tree planting	10			1,000,000		1,000,000	LRR
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	ENR
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	Sensitizing/training communities in forestry management	Entire district	2 community meeting conducted	2	562,500	562,500	562,500	562,500	2,250,000	ENR
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 000006	Sensitization and promotion of wise use and management of wetlands	Nawaikoke, kisinda, Budomero	Activitv 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
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 HQs	Activity reports	4	675,000	675,000	675,000	675,000	2,700,000	ENR
Environment and Natural resources management 000006	Routine Environment inspection, screening, Audits, EIA 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	River Bank and Wetland Restoration	Namwiwa, gadumire Kisinda s/c	20ha restored	20ha	500,000	500,000	500,000	500,000	2,000,000	ENR
Land Management Services	titling of land in namukooge [water tank]	Namukooge	1 title	1		4,000,000			4,000,000	DDEG
280006 Land Use Compliance	production of an area action plan for the district headquarter land	District HQs	1 physical development plan 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	Inspection of sites for titling	District HQs	Activity reports	4	400,000	400,000	400,000	400,000	1,600,000	UCG
280006 Land Use Compliance	Submission of District physical Planning committee 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 Use Compliance	Periodic inspection of building sites	Entire district	Inspections reports	4	846,000	846,000	846,000	846,000	3,384,000	UCG
280006 Land 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	LRR
Totals					8,783,676	13,183,676	18,383,676	8,783,676	47,134,709	

Workplan For Finance Department for 2022 / 2023										
Budget Output	Activity Description	Location	Out put	Target (Quantify	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Funding Source
Financial and administration Management	Maintenance of IFMS generator, Electricity bills for IFMS computers	District	Activity reports	90%	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000	IFMS RECURRENT COSTS
	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
	Transport and Travel for office Attendant	District	Activity reports	4	125,000	125,000	125,000	125,000	500,000	DUCG (Non-Wage)
	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-Wage)
	Sub total				13,375,000	13,375,000	13,375,000	13,375,000	53,500,000	DUCG (Non-Wage)
Data Management and Dissemination	Facilitation of Finance Officer with fuel	District/LLGs	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	DUCG (Non-Wage)
	Facilitation of Finance Officer with Fuel	District/LLGs	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	Local Revenue
	Assorted Stationary for Revenue Officer	District	Activity reports	4	125,000	125,000	125,000	125,000	500,000	DUCG (Non-Wage)
	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-Wage)
	Computer Repair and Maintanance	District	Activity reports	4	125,000	125,000	125,000	125,000	500,000	DUCG (Non-Wage)
	Quarterly Review Meeting	District	Quarterly Review reports submitted.	4	800,000	800,000	800,000	800,000	3,200,000	Local Revenue
	Sensitisation Meetings- Allowances for Finance officer	District/LLGs	Activity reports	4	450,000	450,000	450,000	450,000	1,800,000	Local Revenue
	Sub total				2,875,000	2,875,000	2,875,000	2,875,000	11,500,000	
Management of Government Accounts	Facilitation of District Accountant in Preparation of Financial Statements - Fuel	District	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	DUCG (Non-Wage)
	Facilitation of District Accountant in Submission of Financial Statements to Auditor General's Office and Accountant General-Allowances	District	Financial Statements submitted to Auditor General's office and Accountant General-Reports	4	500,000	500,000	500,000	500,000	2,000,000	Local Revenue
	Procure of Small Office Equipment	District	Activity reports	4	125,000	125,000	125,000	125,000	500,000	DUCG (Non-Wage)
	Sub total				1,125,000	1,125,000	1,125,000	1,125,000	4,500,000	
Planning and Budgeting services	Welfare and Entertainment- Refreshments during Budget preparation	District	Refreshments Provided-Reports	4	125,000	125,000	125,000	125,000	500,000	DUCG (Non-Wage)
	Stationary and Printing Budget framework Papers	District	Budget prepared-Reports	4	375,000	375,000	375,000	375,000	1,500,000	DUCG (Non-Wage)
	Sub total				500,000	500,000	500,000	500,000	2,000,000	
					0	0	0	0		
Inspection and monitoring	Facilitation of Revenue Officer with Allowances	District/LLGs	90% Revenue Collected-Reports	4	625,000	625,000	625,000	625,000	2,500,000	DUCG (Non-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 For Community Based Services Department for 2022 / 2023										
Budget Output Name	Activity Description	Location	Out put	Target (Quantify	Budget Q1	Budget Q2	Budget Q3	Budget Q4	Total Budget	Funding Source
	Probation and Social Welfare									
Response to GBV	Provide counseling and vulnerable family support services at all levels.	Village	200 Families counseled and guided -Reports	4	80,000	80,000	80,000	80,000	320,000	Social Development Grant (SDG)
	Follow up on referred domestic violence cases reported /registered with the district.	S/C	25 GBV cases followed up - Reports	4	100,000	100,000	100,000	100,000	400,000	SDG
	Tracing and resettling abandoned /missing children.	S/C	25 Abandoned children -Reports	2		200,000		200,000	400,000	SDG
	Prepare and submit social inquiry reports to court on foster care and adopton.	District	36 Social Inquiry reports prepared and shared -Reports	4	50,000	50,000	50,000	50,000	200,000	SDG
	Escort juvenile offenders/abandoned children to rehabilitation centres and child care institutions .	District	12 Juvenile offenders / abandoned children escorted to Rehab Centres and child care institutions -Reports	4		220,000		220,000	440,000	SDG
	Conduct community sensitization on child rights, up-bringing and parenting, abuse and violence.	S/C	12 Community sensitization meetings held -Reports	4	50,000	50,000	50,000	50,000	200,000	SDG
	Mobilize and sensitize communities to embrace family planning services	Village	12 Sensitization meetings held - Reports	4	179,542	179,542	179,542	179,542	718,168	SDG
	Legal representation to children in conflict /contact with the law	District	12 Children legally represented - Reports	4	135,575	135,575	135,575	135,575	542,300	SDG
	Conduct GBV District Coordination Committee Bi-annual meetings.	District	District GBV Bi- annual meetings conducted -Reports	2	300,001		300,001		600,002	SDG
	Collect and enter data on GBV and OVC MIS systems.	District	GBV and OVC MIS System (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										
Response to GBV	Conduct gender mainstreaming and skills enhancement training / Equity issues for sector heads.	District	A training held -Reports	1	302,120				302,120	SDG
	Monitoring Development Workplan for gender quality compliance	District/ LLGs	16 Gender equity issues integrated in the development plans -Reports	1		260,000			260,000	SDG
	Conduct community sensitization on gender related issues.	District	Communities sensitized on gender related issues -Reports	1			177,422		177,422	SDG
	Conduct training enhance entrepreneurship skills for women representatives.	District	Entrepreneurship training held - Reports	1				300,000	300,000	SDG
	Sub total				302,120	260,000	177,422	300,000	1,039,542	
Parish Community Association (PCA)										
Response to GBV	Dissemination of PCA model to STPC and SEC Members	SEC and STPC members	PCA model disseminated - Reports	1	157,456				157,456	OGTs
	Assessment of Interested community Based Groups	District	40 Community groups assessed - Reports	1		300,000			300,000	OGTs
	Monitoring of PCA committee and Beneficiary Groups /Members	Parish	PCA executive Committees and groups/ members sensitized - Reports	4	192,960		192,960		385,920	OGTs
	Community sensitization meetings.	Parish	Community sensitized -Reports	1	220,800				220,800	OGTs
	Commissioning of SHGs projects	Parish	SHGs commissioned	4		400,000			400,000	OGTs
	Monitoring and technical Supervision by RDC, DEC and DTPC members on PCA activities	Parish	PCA activities monitored - Reports	4			369,752	369,752	739,504	OGTs
	Procure of small Office Equipment.	District	Small office equipments procured -Reports	1	200,000				200,000	OGTs
	Disbursement of PCA funds to parishes.	Parish	Funds disbursed to 4 SHGs- Reports	1			120,000,000		120,000,000	OGTs
	Dissemination of PCA model to STPC and SEC Members	Sub-county	PCA model disseminated - Reports	1	157,456				157,456	OGTs
	Assessment of Interested community Based Groups	Parish	40Community groups assessed - Reports-Reports	4	170,000	170,000	170,000	170,000	680,000	OGTs
	Monitoring of PCA committee and Beneficiary Groups /Members	Parish	PCA executive Committees and groups/ members sensitized - Reports	4	192,960	192,960	192,960	192,960	771,840	OGTs
	Community sensitization meetings.	Parish	Community sensitized on PCA- Reports	1		300,000			300,000	OGTs
	Commissioning of SHGs projects	District	12 SHGs commissioned-Reports	2		237,024		200,000	437,024	OGTs
	Monitoring and technical Supervision by RDC, DEC and DTPC members on PCA activities	Parish	PCA activities monitored - Reports	2		500,000		500,000	1,000,000	OGTs
	Procure of small Office Equipment.	District	Small office equipments procured -Reports	4				250,000	250,000	OGTs
	Sub total				1,291,632	2,099,984	120,925,672	1,682,712	126,000,000	

	Social Rehabilitation									0	
Response to GBV	Support youths with disabilities to enroll on vocational trainings	National	10 Youths with Disabilities supported -Reports	1			1,200,000			1,200,000	Social Development Grant
	Access and provide Assistives devices to CWDs	District	CWDs assessed and provided with AAs -Reports	2		428,043				428,043	SDG
	Conduct community sensitization on protection of rights of PWDs from neglect.	Sub county	Communities sensitized on rights of PWDs -Reports	1	0		604,240			604,240	SDG
			Sub total		0	428,043	1,804,240	0		2,232,283	
	Uganda Women Entreprenuership Programme (UWEP)									0	
Response to GBV	Conduct monitoring and technical supervision	District	Monitring visits conducted - Reports	2		273,000			273,000	546,000	OGTs
	Submission of workplans and reports to MGLSD	District / Centre	Quarterly reports submitted to MGLSD -Reports	4	165,000	365,000	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	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	OGTs
	Preparation of files for DPTC approval	District	Files prepared -Reports	1		166,000				166,000	OGTs
	Motorcycle expenses	District	Motorcycles mantained -Reports	4	280,137	280,137	280,137	280,140	280,140	1,120,551	OGTs
	Facilitation of the Programme Accountant	District	Programme Accountant facilitated -Reports	4	60,000	60,000	60,000	60,000	60,000	240,000	OGTs
	Bank Charges	District	Bank charges paid -Reports	4	120,000	120,000	120,000	120,000	120,000	480,000	OGTs
	Beneficiary Selection and enterprise selection (Field appraisal)	Sub county	Field appraisal conducted - Reports	1		4,284,000				4,284,000	OGTs
	Commissioning of projects	Sub county	Projects commissioned -Reports	17		1,300,000				1,300,000	OGTs
	Monitoring and technical supervision of the UWEP projects by (SEC, Women C/p, Police and technical)	Sub county	UWEP Projects monitored - Reports	1		6,504,000				6,504,000	OGTs
	Enforce uwep funds recovery	Sub county	Improved recovery rate -Reports	4	774,862	774,862	774,862	774,863	774,863	3,099,449	OGTs
	Training beneficiaries: (SAC, EMCs, and PCs)	Sub county	Beneficiaries trained -Reports	1		2,720,000				2,720,000	OGTs
	UWEP Funds disbursement		Funds disbursed to the 17 UWEP 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
	Labour Administration and Work Based Inspection									0	OGTs
Inspection and monitoring	Conduct Work place inspection, compile quarterly reports and submit to Commissioner Labour	District	Workplaces inspected and reports submitted	4	273,940	273,940	273,940	273,940	273,940	1,095,760	SDG
	Establish existing workplaces in the district and develop an inventory.	District	A workplace inventory developed. -Reports	1	200,000					200,000	SDG
	Conduct sensitization for employees and employers on their rights, responsibilities and obligations.	District	Sensitization meetings conducted - Reports	2		177,209			177,210	354,419	SDG
	Handle, settle and follow up labour cases to logical conclusion	District	12 Labour cases handled to logical conclusion.-Reports	4	50,000	50,000	50,000	50,000	50,000	200,000	SDG
	Collect information and development data base on labor market information and displayed	public places	labour market information displayed -Reports	1	0	123,320				123,320	SDG
			Sub total		523,940	624,469	323,940	501,150		1,973,499	
	Labour inspection									0	
Capacity Srenghening	Monitor development programme/projects to ensure complance on social safe guards guidelines while implementing the projects.	sub county	Projects monitored and reports on compliance produced and shared.	4	139,695	139,695	139,695	139,695	139,695	558,780	SDG
			Sub total		139,695	139,695	139,695	139,695	139,695	558,780	

	Administrative Costs									0	
Inspection and monitoring	Procure small office equipments	District/Sub county	Small office equipments procured -Reports	4	150,000	150,000	150,000	150,000	600,000	SDG	
	Facilitate Staff welfare	District	staff welfare catered -Reports	4	200,000	200,000	200,000	200,000	800,000	SDG	
	Pay for Yaka (Electricity)	District / Centre	Yaka/electricity Paid -Reports	4	187,469	187,469	187,472	187,469	749,879	SDG	
	Preparation/submissions to the centre	District	Reports prepared and submitted	4	139,842	139,842	139,842	139,844	559,370	SDG	
	Computer and printer repairs	District	Computers and printers repaired/serviced -Reports	4	100,000	100,000	100,000	100,000	400,000	SDG	
	Procure DCDO's fuel	District	DCDO' fuel Procured -Reports	4	450,000	450,000	450,000	450,000	1,800,000	SDG	
					750,000	750,000	750,000	750,000	3,000,000	LR	
	Procure stationery	District	Stationery Procured -Reports	4	100,000	100,000	100,000	100,000	400,000	SDG	
			Sub total		2,077,311	2,077,311	2,077,314	2,077,313	8,309,249		
									0		
	Monitoring of Social Development Grant Activities								0		
Inspection and monitoring	Facilitate Community Development Staff to monitor and over social development projects.	Sub-county	Monitoring visits conducted - Reports	4	1,407,000	1,407,000	1,407,000	1,407,000	5,628,000	SDG	
			Sub total		1,407,000	1,407,000	1,407,000	1,407,000	5,628,000		
									0		
	Support to Disability Council								0		
Inspection and monitoring	Conduct disability council executive meeting.	District	Executive meetings held -Reports	4	315,000	315,000	315,000	315,000	1,260,000	SDG	
	Conduct annual disability council meeting .	District	Council Meetings held -Reports	1		300,000			300,000	SDG	
	Facilitate representatives of PWDs to attend the IDPWD celebrations	National	2 Representatives facilitated - Reports	1		400,000			400,000	SDG	
	Conduct sensitization of PWDs on mind set charge, to meaningly participate in Government programmes.	District	PWDs sensitized on the need to participate in government programmes - Reports	1	0			572,283	572,283	SDG	
			Sub total		315,000	1,015,000	315,000	887,283	2,532,283		
	Support youth council activities								0		
Inspection and monitoring	Conduct youth council executive meetings	District	Youth council meetings held - Reports	4	220,000	220,000	220,000	220,000	880,000	SDG	
	Conduct youth bi- annual council meetings	District	Youth council executive meetings held - Reports	2		750,000		750,000	1,500,000	SDG	
	Maintenance of motorcycles	District	2YLP motorcycles maintained - Reports	4	200,000	200,000	200,000	200,000	800,000	SDG	

	Procurement of fuel to coordinate youth council activities.	District	Youth council activities coordinated -Reports	4	150,000	150,000	150,000	150,000	600,000	SDG
	Conduct community sensitization on mind set change of the youth to meaningfully participate in Governments.	District	Youth mobilised -Reports	1		445,804			445,804	SDG
	Support youth council recreation activities.	S/C	15 Balls procured -report	1		1,058,547			1,058,547	SDG
	International youth day celebrations	National	4 representatives to Celebrations held -Reports	1	800,000				800,000	SDG
			Sub total		1,370,000	2,824,351	570,000	1,320,000	6,084,351	
	Special Grant for PWDs									
Inspection and monitoring	Conduct the bi-annual District Special Grant Committee (DSGC).	District	2 DSGC meetings held -Reports	2		530,000		530,000	1,060,000	SDG
	Facilitate S/C CDOs to identify, assess, and prepare PWDs to benefit from Special grant.	Sub county	20 PWD files prepared and submitted -Reports	1		1,208,480			1,208,480	SDG
	Support Disability Council to start a demonstration project at District level.	District	Demonstration project in place - Reports	1			5,000,000		5,000,000	SDG
	Train PWD group members prior to accessing the NSG for the PWDs	District	100 Groups entrepreneurship skills enhanced -Reports	1			2,650,094		2,650,094	SDG
	Support the District Special Grant Committee to monitor PWD group Projects	Sub county	10 PWD group projects monitored -Reports	2		303,920		303,920	607,840	SDG
			Sub total		0	2,042,400	7,650,094	833,920	10,526,414	
	Support to Women Council Activities									
					0				0	
Inspection and monitoring	Conduct women council executive meetings.	District	Women executive council meetings held -Reports	4	240,000	240,000	240,000	240,000	960,000	SDG
	Conduct Women bi-annual council meetings.	District	Women council bi-annual meetings held -Reports	2		460,000		460,000	920,000	SDG
	Conduct a Community sensitization on mind set change for women representatives to meaningfully participate in Governments.	District	1 training held -Reports	30			850,000		850,000	SDG
	Start up a demonstration project for women council.	District	A demonstration project set up at the district level -Reports	1				500,000	500,000	SDG
	Monitor Women Council Projects	Sub county	40 Women projects monitored - Reports	4	182,027	182,027	182,029	182,027	728,110	SDG
	Facilitate representatives for the women to participate in the international Women Day Celebrations.	National	Women of Kaliro ably represented at their day's 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	
Inspection and monitoring	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	
	International older persons' day celebrations	National	Representatives facilitated - Reports	2		440,000			440,000	SDG	
	Set up a demonstration 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		
Capacity strengthening	Training of FAL instructors and CDOs in implementing ICOLEW approach to literacy	District	30 FAL instructors and CDOs trained -Reports	1	3,957,268				3,957,268	SDG	
	Assessment of FAL /ICOLEW activities	District	ICOLEW/FAL activities assessed -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	
	Procure of instructional materials	District	Instructional Materials procured : 60 Counter books, 4 Pkts of Pens , 4 Black books and 4 cartons of 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 against practices that impinge on human dignity.	Sub county	Sensitization meeting held. - Reports	2		176,000		176,000	352,000	SDG	
	Conduct community sensitization on the need to conserve, protect and promote Uganda's tangible and intangible cultural heritage	Sub county	Sensitization meeting held. - 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 the district.	District	An inventory on cultural issues 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		

HEALTH WORK PLAN 2022-23										
Budget Output Name	Activity Description	Location	Outputs	TARGET	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Budget Output 000013 HIV/AIDS Mainstreaming	Support HTS services and linkage into care	District headquarters	20 Outreaches Clients tested and 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 320022 Immunisation Services	Conduct immunisation campaigns	District headquarters	Annual administration of NTD drugs done-- Activity report	4	200,000,000	200,000,000	200,000,000	200,000,000	800,000,000	GAVI, WHO and UNICEF
Budget Output 320069 Malaria Control and Prevention	Conduct malaria audits	District headquarters	Number of malaria audits conducted-- Activity report	4	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	Global Fund
	Hold Malaria Performance Review Meeting	District headquarters	Number of performance review meetings conducted -- Activity 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 Management	District headquarters	Number of HWs trained -- 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 Services	Quarterly Heath Facility Verification	District headquarters	Number of Verification exercises done -- Activity reports	4	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	World Bank
	Reproductive Health Supportive Supervision	District headquarters	Number of Supportive Supervision done -- Activity reports	4	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	World Bank
	Staff motivation	District headquarters	Quarterly motivation of staff done - Activity reports	4	60,000,000	60,000,000	60,000,000	60,000,000	240,000,000	World Bank
	Hold monthly QI meeting	District headquarters	Monthly QI meeting held -- Activity reports	12	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	World Bank
	Hold monthly MPDSR meeting	District headquarters	Monthly MPDSR meeting held -- 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 Bank
Budget Output 320113 Prevention and rehabilitation services	NTD drug administration in communities	District headquarters	Annual administration of NTD 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	300,000	PHC Non Wage
	Books, Periodicals & Newspapers	District headquarters	Newspapers procured -- Activity reports	4	125,000	125,000	125,000	125,000	500,000	PHC Non Wage
	Information and Communication Technology Supplies.	District headquarters	Number of Computers maintained -- Activity reports	4	200,000	200,000	200,000	200,000	800,000	PHC Non Wage
	Welfare and entertainment	District headquarters	Activity reports	4	280,000	280,000	280,000	280,000	1,120,000	PHC Non Wage
	Printing, Stationery, Photocopying and Binding	District headquarters	Activity reports	4	200,000	200,000	200,000	200,000	800,000	PHC Non Wage
	Small Office Equipment	District headquarters	Activity reports	4	250,000	250,000	250,000	250,000	1,000,000	PHC Non Wage
	Information and Communication Technology Services	District headquarters	Activity reports	4	150,000	150,000	150,000	150,000	600,000	PHC Non Wage
	Electricity Expenses	District headquarters	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	PHC Non Wage
	Monitoring and Supervision of capital work	District headquarters	Activity reports	4	500,000	500,000	500,000	500,000	2,000,000	PHC Non Wage
	Fuel, Lubricants and Oils	District headquarters	Activity reports	4	1,780,000	1,780,000	1,780,000	1,780,000	7,120,000	PHC Non Wage
	Maintenance-Transport Equipment	District headquarters	Activity reports	4	2,095,500	2,095,500	2,095,500	2,095,500	8,382,000	PHC Non Wage
	Maintenance-Machinery & Equipment Other than transport equipment	District headquarters	Activity reports	4	300,000	300,000	300,000	300,000	1,200,000	PHC Non Wage
263308 Sector Conditional Grant (Non-Wage)	Transfer to lower health facility	Namwiwa	Funds transferred to NAMWIWA - Activity reports 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	Budomero	Funds transferred to Budomero - Activity reports 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	Kisinda	Funds transferred to Kisinda Health Centre II - Activity reports	4	2,822,750	2,822,750	2,822,750	2,822,750	11,291,000	PHC Non Wage
	Transfer to lower health facility	Buyinda	Funds transferred to Buyinda - Activity reports Health Centre III - Activity reports	4	5,645,250	5,645,250	5,645,250	5,645,250	22,581,000	PHC Non Wage
	Transfer to lower health facility	Kasokwe	Funds transferred to Kasokwe - Activity reports 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	Gadumire	Funds transferred to Gadumire 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	Bumanya	Funds transferred to Bumanya Health Centre IV - Activity reports	4	28,226,500	28,226,500	28,226,500	28,226,500	112,906,000	PHC Non Wage
	Transfer to lower health facility	Bumanya	Funds transferred to Kyani Health Centre II -Reports	4	2,822,750	2,822,750	2,822,750	2,822,750	11,291,000	PHC Non Wage
	Transfer to lower health facility	Namugongo	Funds transferred to Namugongo-Activity reports 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	Bukamba	Funds transferred to Nawampiti - Activity reports 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	Namugongo	Funds transferred to Nabikooli Health Centre II - Activity reports	4	2,822,750	2,822,750	2,822,750	2,822,750	11,291,000	PHC Non Wage
	Transfer to lower health facility	Nawaikoike	Funds transferred to Nawaikoike Health Centre III -Reports	4	5,645,250	5,645,250	5,645,250	5,645,250	22,581,000	PHC Non Wage
	Transfer to lower health facility	Kaliro T/C	Funds transferred to Kaliro T/C Health Centre III - Activity reports	4	2,822,750	2,822,750	2,822,750	2,822,750	11,291,000	PHC Non Wage
	Transfer to lower health facility	Kaliro T/C	Funds transferred to St. Francis Budini Health Centre III	4	3,518,750	3,518,750	3,518,750	3,518,750	14,075,000	PHC Non Wage
	Transfer to lower health facility	Kaliro T/C	Funds transferred to Kaliro Flep Health Centre II - Activity reports	4	1,759,250	1,759,250	1,759,250	1,759,250	7,037,000	PHC Non Wage
	Transfer to lower health facility	Bumanya	Funds transferred to Nabigwali Flep Health Centre II -Reports	4	1,759,250	1,759,250	1,759,250	1,759,250	7,037,000	PHC Non Wage
	Transfer to lower health facility	Gadumire	Funds transferred to Buyuge Flep Health Centre II - Activity reports	4	1,759,250	1,759,250	1,759,250	1,759,250	7,037,000	PHC Non Wage
263310 Sector Development Grant	Upgrade of Kisinda HCII to HCIII	Kisinda	Kisinda HCII upgraded to level III -Reports	1	230,000,000	230,000,000	230,000,000	230,000,000	920,000,000	UgIFT
	Monitoring of Departmental projects	District headquarters	Departmental Projects monitored - Activity reports	4	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000	PHC Dev't
	Master Plan for Bumanya HCIV upgrade to Hospital	District headquarters	Master Plan Developed -	1	8,125,000	8,125,000	8,125,000	8,125,000	32,500,000	PHC Capital Dev't
	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 HCIV	Bumanya	Male and female ward constructed	1	100,000,000	100,000,000	100,000,000	100,000,000	400,000,000	Transitional Dev't Grant
	Construction of a two in one staff house with a two stance pit latrine plus bathroom at Budomero HCIII	Budomero	Staff with two stance pit latrine and bathroom constructed	1	30,809,590	30,809,590	30,809,590	30,809,590	123,238,360	PHC Dev't
	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	PHC Dev't
	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	PHC Dev't
	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
	Construction of male and female ward in Gadumire HCIII	Gadumire	Male and Female ward Constructed	1	25,000,000	25,000,000	25,000,000	25,000,000	100,000,000	PHC Dev't
	Renovation of Maternity Ward at Nawaikoike HC III	Nawaikoike T/C	Maternity ward renovated	1	3,750,000	3,750,000	3,750,000	3,750,000	15,000,000	PHC Dev't
			Total		961,318,840	961,318,840	961,318,840	961,318,840	3,845,275,360	

		ROADS 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
260014 Road equipment and fleet management services	SECTION A: ROUTINE ROAD MAINTENANCE BY ROAD GANGS BOTH MEN AND WOMEN									
	Namulungu-Nabuzi – Saaka	Namwiwa Sc	Kilometers maintained	11	553,000	553,000	553,000	553,000	2,212,000	URF
	Nawaikoike – Nsamule – Kyambaya	Nawaikoike Sc	Kilometers maintained	9	506,250	506,250	506,250	506,250	2,025,000	URF
	Gadumire – Panvoro	Gadumire Sc	Kilometers maintained	8	450,000	450,000	450,000	450,000	1,800,000	URF
	Buluya – Nansololo – Nantamali	Nawaikoike Sc	Kilometers maintained	9	506,250	506,250	506,250	506,250	2,025,000	URF
	Gadumire – Kisinda – Busulumba	Gadumire Sc	Kilometers maintained	9	506,250	506,250	506,250	506,250	2,025,000	URF
	Buzinge – Mailo – Kisanga	Nawaikoike Sc	Kilometers maintained	7	393,750	393,750	393,750	393,750	1,575,000	URF
	Naigazi – Takira	Bumanya Sc	Kilometers maintained	6	337,500	337,500	337,500	337,500	1,350,000	URF
	Bwavuya – Budhehe – Bumanya	Bumanya Sc	Kilometers maintained	6	337,500	337,500	337,500	337,500	1,350,000	URF
	Namwiwa-Izinga- Kakosi- Saaka	Namwiwa Sc	Kilometers maintained	14	787,500	787,500	787,500	787,500	3,150,000	URF
	Nawaikoike – Jalaja Landing site	Nawaikoike Sc	Kilometers maintained	3	185,625	185,625	185,625	185,625	742,500	URF
	Kyabazinga's Palace – Bugoodo	Namugongo Sc	Kilometers maintained	7	399,375	399,375	399,375	399,375	1,597,500	URF
	Buvinda-Buvonjo-Kyanfuba Landing site	Bumanya	Kilometers maintained	11	618,750	618,750	618,750	618,750	2,475,000	URF
	Bupyana – Wangobo – Namwiwa	Namwiwa Sc	Kilometers maintained	9	506,250	506,250	506,250	506,250	2,025,000	URF
	Bukonde-Nameje -Madibira	Namwiwa Sc	Kilometers maintained	8	472,500	472,500	472,500	472,500	1,890,000	URF
	Bulumba-Masuuna-Naleny-Nkonte p/s	Bumanya Sc	Kilometers maintained	9	506,250	506,250	506,250	506,250	2,025,000	URF
	Nabigwali-Nansowera-Bupyana	Bumanya Sc	Kilometers maintained	7	393,750	393,750	393,750	393,750	1,575,000	URF
	Buwangala – Beeda – Bukamba	Nawaikoike	Kilometers maintained	11	604,125	604,125	604,125	604,125	2,416,500	URF
	Namawa – Kasozi landing site	Nawaikoike Sc	Kilometers maintained	4	225,000	225,000	225,000	225,000	900,000	URF
	Naigombwa – Kasokwe – Namugongo – Natwana	Namugongo Sc	Kilometers maintained	16	900,000	900,000	900,000	900,000	3,600,000	URF
	Nawaikoike – Buwangala	Nawaikoike Sc	Kilometers maintained	7	399,375	399,375	399,375	399,375	1,597,500	URF
	Nagawolomboga – Kanankamba p/s	Namugongo Sc	Kilometers maintained	4	236,250	236,250	236,250	236,250	945,000	URF
	Nankola-Nabina-Kirama	Namwiwa Sc	Kilometers maintained	4	225,000	225,000	225,000	225,000	900,000	URF
	Buzinge – Nangala Landing Site	Nawaikoike Sc	Kilometers maintained	3	168,750	168,750	168,750	168,750	675,000	URF
	Gadumire-Lubuulo-Kamutaka	Gadumire Sc	Kilometers maintained	13	731,250	731,250	731,250	731,250	2,925,000	URF
	Namuzia – Bukonza – Naleny	Bumanya Sc	Kilometers maintained	6	337,500	337,500	337,500	337,500	1,350,000	URF
	Ihagaro – Kananzoki – Busoodho	Bumanya Sc	Kilometers maintained	6	337,500	337,500	337,500	337,500	1,350,000	URF
	Gang Leaders (11 x 20000x3)				1,650,000	1,650,000	1,650,000	1,650,000	6,600,000	URF
	Mobile Gangs for emergencies				3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	URF
	Sub Total: Routine Road Maintenance			208	16,275,250	16,275,250	16,275,250	16,275,250	65,101,000	

260002 District, Urban ans community Access roads maintainance	SECTION B1: Routine Mechanized Road Maintenance										
	LOCATION	OUT PUT	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding		
	Naigombwa-Kasokwe-Natwana	Namugongo	Kilometers maintained	13	22,877,500	22,877,500	22,877,500	22,877,500	91,510,000	URF	
	Gadumire-Panyoro	Gadumire	Kilometers maintained	6	12,000,000	12,000,000	12,000,000	12,000,000	48,000,000	URF	
	Naigazi-Takira	Bumanya	Kilometers maintained	5	10,000,000	10,000,000	10,000,000	10,000,000	40,000,000	URF	
	Nkonte PS- Nalenya	Budomero	Kilometers maintained	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 maintainance	Operational Costs	District	-Reports	4	4,417,250	4,417,250	4,417,250	4,417,250	17,669,000	URF	
260002 District, Urban ans community Access roads maintainance	Mechanical Imprest	District	-Reports	4	16,000,000	16,000,000	16,000,000	16,000,000	64,000,000	URF	
	Sub Total: Operational cost				20,728,896	20,728,896	20,728,896	20,728,896	81,669,000		
	Total				105,129,146	105,129,146	105,129,146	105,129,146	390,780,000		

		Rural 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, Photocopying and Bidding	DHQTRS	Reports	4	1,550,000	1,550,000	1,550,000	1,550,000	6,200,000	DWSCG
	Small office Equipment	DHQTRS	Reports	4	300,000	300,000	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 and budgeting Services	Planning and advocacy meetings at district (Part of software steps)	DHQTRS	Meeting	1	725,000	725,000	725,000	725,000	2,900,000	DWSCG
	Planning and advocacy meetings at sub county level (Part of software steps)	Sub-county hrs	Meeting	4	750,000	750,000	750,000	750,000	3,000,000	DWSCG
	Formation and training of water and sanitation user committees	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	9	1,194,000	1,194,000	1,194,000	1,194,000	4,776,000	DWSCG
	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	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	9	750,000	750,000	750,000	750,000	3,000,000	DWSCG
	Replacement and retraining of WSC	Selected from all sub-counties	Reports	25	825,000	825,000	825,000	825,000	3,300,000	DWSCG
	Extension staff meeting	DHQTRS	Meeting	1	650,000	650,000	650,000	650,000	2,600,000	DWSCG
	Training private sector on hygiene/sanitation promotion	DHQTRS	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	DWSCG
	Operation and Maintenance of Vehicle and Motorcycles	DHQTRS	Reports	4	6,676,750	6,676,750	6,676,750	6,676,750	26,707,000	DWSCG
	Operation and Maintenance of computers and printers	DHQTRS	Reports	4	580,000	580,000	580,000	580,000	2,320,000	DWSCG
	Monitoring and supervision of water projects	DHQTRS	Reports	12	19,627,478	18,877,478	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
	Phase III Construction of Namukooge piped water scheme	NAMUKOOG 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	NAMUKOOG 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	75,600,000	DWSCG
	Water quality surveillance on 180 old sources	Selected from all sub-counties	Reports	180	4,275,000	4,275,000	4,275,000	4,275,000	17,100,000	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	1	4,522,500	4,522,500	4,522,500	4,522,500	18,090,000	DWSCG
					195,071,500	194,321,500	194,321,500	194,321,500	780,286,000	

DPU FINAL 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 Secretariat Services	Preparation and submission of workplans PBS and other reports, Consultations, Workshops and seminars, support to LLGs and departments	District	Work plans and reports produced and submission	7	1,791,250	1,791,250	1,791,250	1,791,250	7,165,000	DUCG Non wage
	Maintenance of internet services in the DPU to functionalize 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
	Office stationary	District	Printing paper,cartridges, staples, photocopying services,Binding,etc	4	1,033,750	1,033,750	1,033,750	1,033,750	4,135,000	DUCG Non wage
	Coordination and travels (fuel)	District	Activity reports	4	3,250,000	3,250,000	3,250,000	3,250,000	13,000,000	DUCG Non wage
		District			750,000	750,000	750,000	750,000	3,000,000	LRR
	Payment for Electricity Bill	District	Activity reports	4	50,000	50,000	50,000	50,000	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 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
	Preparation of budget conference	District	Budget conference held at district	1	500,000	500,000	500,000	500,000	2,000,000	DUCG Non wage
		District	Activity report mobilization and publicity- Activity reports		250,000	250,000	250,000	250,000	1,000,000	DUCG Non wage
		District	Councillors paid transport refund -Activity reports	35	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
		District	DDP III Mid term Review - Report	1	1,128,750	1,128,750	1,128,750	1,128,750	4,515,000	DUCG Non 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 Development					15,500,000	15,500,000	15,500,000	15,500,000	62,000,000	
Budget Output 000023 Inspection and Monitoring										
	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	DDEG
	Performance Assessment at desk and field visits assessment	District	Activity reports for LLGs and 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	
	Total				35,500,000	35,500,000	35,500,000	35,500,000	142,000,000	-

STATUTORY ANNUAL WORK PLAN 2022-23										
Budget Output	ACTIVITY/PROJECT	Location	Outputs	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
000007 Procurement and Disposal Services	Sitting of DCC and Evaluation Committee (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				1,350,000	1,350,000	1,350,000	1,350,000	5,400,000	
Budget Output 000004 Finance and Accounting	sittings for LGPAC (Allowances (Incl. Casuals, 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 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
	Information and Communication Technology Supplies.	District	Reports	4	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	UCG
	Welfare and Entertainment	District	Reports	4	750,000	750,000	750,000	750,000	3,000,000	UCG
	Printing, Stationery, Photocopying and Binding	District	Reports	4	500,000	500,000	500,000	500,000	2,000,000	UCG
	Travel inland				2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	UCG
	TOTAL				9,387,500	9,387,500	9,387,500	9,387,500	37,550,000	
Budget Output 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
	TOTAL				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	-	-	-	-	-	
	Travel inland	District	Reports	4	15,601,250	10,247,738	10,247,738	10,247,738	40,990,952	UCG
					5,353,512	5,353,512	5,353,512	5,353,512	21,414,048	LRR
	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	350,000	350,000	350,000	350,000	1,400,000	LRR
	Maintenance-Transport Equipment	District	Reports	4	1,625,000	1,625,000	1,625,000	1,625,000	6,500,000	UCG
	TOTAL				25,976,262	20,622,750	20,622,750	20,622,750	87,844,512	
Budget Output 000014	Ex-Gratia for Political leaders	District	Reports	4	26,190,000	26,190,000	26,190,000	26,190,000	104,760,000	UCG
	Allowances (Incl. Casuals, Temporary)	District	Reports	4	150,000	150,000	150,000	150,000	600,000	LRR
	Boards, Committees and Council Allowances				6,400,000	6,400,000	6,400,000	6,400,000	25,600,000	UCG
	Welfare and Entertainment	District	Reports	4	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000	LRR
	Special Meals and Drinks				75,000	75,000	75,000	75,000	300,000	LRR
	Printing, Stationery, Photocopying and Binding	District	Reports	4	750,000	750,000	750,000	750,000	3,000,000	LRR
	Small Office Equipment	District	Reports	4	180,000	180,000	180,000	180,000	720,000	LRR
	Travel inland	District	Reports	4	3,469,988	3,469,988	3,469,988	3,469,988	13,879,952	LRR
	Travel inland [councilors honoraria]				10,522,512	10,522,512	10,522,512	10,522,512	42,090,047	UCG
	TOTAL				41,714,988	41,714,988	41,714,988	41,714,988	166,859,952	

TRADE INDUSTRY AND LOCAL ECONOMIC DEVELOPMENT DEPARTMENT										
ANNUAL WORK PLAN FOR FY 2022/2023										
Budget Output 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	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	SCG Non wage
	Purchase of a printer	District	Printer procured	1	750,000	750,000	750,000	750,000	3,000,000	SCG Non wage
	Desktops and Photocopier to be serviced	District	ICT equipment serviced/ 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	SCG Non wage
	Electricity	District	report	4	100,000	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	LRR
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 190028 Market Surveillance Inspections	Provision and dissemination of market information 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 HIV/AIDS Mainstreaming	Sensitize bussiness community on GBV and HIV/AIDS Mainstreaming	District	report	4	250,000	250,000	250,000	250,000	1,000,000	SCG Non wage
Budget Output 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 190039 MSMEs Information Services	Data collection of MSMEs & inspection of businesses 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
Total					1,150,000	1,150,000	1,150,000	1,150,000	4,600,000	
					3,850,000	3,850,000	3,850,000	3,846,000	16,657,000	

EDUCATION DRAFT WORK PLAN 2022-23										
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 Management	Construction of a 2 classroom block with an office and store	Namusolo PS	A 2 classroom 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	Kamatuka PS	A 3 classroom 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 classroom 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	Kamatuka 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 Projects, 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 Services	Construction of Bumanya Seed SS	Bumanya Seed SS	Bumanya Seed SS Constructed	1	369,210,146	369,210,146	369,210,146	369,210,146	1,600,094,798	UgIFT
	Payments to Clerk of Works	Bumanya Seed SS	Clerk of works paid -Reports	4	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000	UgIFT
	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	UgIFT
Budget Output 320003 Assets and Facilities 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	Infrastructure Rehabilitation
	Completion of a 2 classroom block with an office	Bupvana 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
	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	Infrastructure 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 inspection	Field	292Schools inspected-Reports	4	9,148,000	9,148,000	9,148,000	9,148,000	36,592,000	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
	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	Sports
Budget Output 320162 Capitation (Primary)	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
Budget Output 000021 Gender Mainstreaming services	Conducting workshop for Senior Women and Men Teachers	District head quarters	Workshop conducted -Reports	4	500,000	500,000	500,000	500,000	2,000,000	Capacity building
Budget Output 010008 Capacity Strengthening	Conducting Workshops for teachers, D/HTs & HTs	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 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

Budget Output 320016 Management of Education Services	Conducting UNEB 2022 (Topup)	All Centres	UNEB 2022 conducted- 78 sitting centres	78	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DUCG
	Vehicle servicing and Maintenance	District head quarters	Vehicle serviced & repaired- Activity reports	4	350,000	350,000	350,000	350,000	1,400,000	LRR
	Payment for Electricity bills	District head quarters	Activity reports	4	150,000	150,000	150,000	150,000	600,000	LRR
	Death and Funeral Expenses	District head quarters	Activity reports	4	125,000	125,000	125,000	125,000	500,000	LRR
	Procurement of Stationery	District head quarters	Activity reports	4	125,000	125,000	125,000	125,000	500,000	LRR
Budget Output 320157 Primary Education Services	Payment of primary school teachers salaries	District head quarters	1060 Primary school staff salaries paid - reports	4	1,908,907,970	1,908,907,970	1,908,907,970	1,908,907,970	7,635,631,881	Conditional Grant (Wage)
Budget Output 320159 Secondary Education Services	Payment of secondary school teachers salaries	District head quarters	245 Secondary school staff salaries paid - reports	4	1,117,712,209	1,117,712,209	1,117,712,209	1,117,712,209	4,470,848,834	Conditional Grant (Wage)
Budget Output 320160 Tertiary Education Services	Payment of tertiary staff salaries	District head quarters	68 Tertiary staff salaries paid - reports	4	333,864,000	333,864,000	333,864,000	333,864,000	1,335,456,000	Conditional Grant (Wage)
Budget Output 320016 Management of Education Services	Payment of Education staff salaries	District head quarters	8 Education staff salaries paid - reports	4	23,539,116	23,539,116	23,539,116	23,539,116	94,156,464	Unconditional Grant (Wage)
Budget Output 320163 Capitation (Tertiary)	Transfer to other institutions	Kaliro Technical Institute	Funds transferred to Kaliro Technical Institute	1	39,079,227	39,079,227	39,079,227	39,079,227	156,316,906	Skills Development
	Transfer to other institutions	Kaliro Primary Teachers College	Funds transferred to Kaliro Primary Teachers College	1	49,826,500	49,826,500	49,826,500	49,826,500	199,306,000	Skills Development
Budget Output 320158 Capitation (Secondary)	Transfer to other institutions	Bukamba Seed SS	Funds transferred to USE Schools	1	13,040,000	13,040,000	13,040,000	13,040,000	52,160,000	USE Grant
	Transfer to other institutions	Bulamogi College Gadumire	Funds transferred to USE Schools	1	57,120,000	57,120,000	57,120,000	57,120,000	228,480,000	USE Grant
	Transfer to other institutions	Dr. Forer Mem. College	Funds transferred to USE Schools	1	34,685,000	34,685,000	34,685,000	34,685,000	138,740,000	USE Grant
	Transfer to other institutions	Kaliro High School	Funds transferred to USE Schools	1	96,725,000	96,725,000	96,725,000	96,725,000	386,900,000	USE Grant
	Transfer to other institutions	Kanambatiko SS	Funds transferred to USE Schools	1	67,895,000	67,895,000	67,895,000	67,895,000	271,580,000	USE Grant
	Transfer to other institutions	Namugongo Seed SS	Funds transferred to USE Schools	1	42,480,000	42,480,000	42,480,000	42,480,000	169,920,000	USE Grant
	Transfer to other institutions	Namwiwa SS	Funds transferred to USE Schools	1	36,400,000	36,400,000	36,400,000	36,400,000	145,600,000	USE Grant
	Transfer to other institutions	St. Phillips Nawaiko College	Funds transferred to USE Schools	1	31,680,000	31,680,000	31,680,000	31,680,000	126,720,000	USE Grant
Budget Output 320162 Capitation (Primary)	Transfer to other institutions	Budehe P.S	Funds transferred to UPE Schools	1	2,052,125	2,052,125	2,052,125	2,052,125	8,208,500	UPE Grant
	Transfer to other institutions	BUDINI BOYS P.S.	Funds transferred to UPE Schools	1	4,372,125	4,372,125	4,372,125	4,372,125	17,488,500	UPE Grant
	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	10,261,700	UPE Grant
	Transfer to other institutions	BUDINI GIRLS P.S.	Funds transferred to UPE Schools	1	3,661,988	3,661,988	3,661,988	3,661,988	14,647,950	UPE Grant
	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	4,902,500	UPE Grant
	Transfer to other institutions	BUGODA P.S	Funds transferred to UPE Schools	1	1,563,838	1,563,838	1,563,838	1,563,838	6,255,350	UPE Grant
	Transfer to other institutions	BUGOODO P.S.	Funds transferred to UPE Schools	1	2,679,250	2,679,250	2,679,250	2,679,250	10,717,000	UPE Grant
	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	11,645,000	UPE Grant
	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	12,242,400	UPE Grant
	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	6,831,000	UPE Grant
	Transfer to other institutions	BUKUMANKOOLA PRIMARY SCHOOL	Funds transferred to UPE Schools	1	2,763,350	2,763,350	2,763,350	2,763,350	11,053,400	UPE Grant
	Transfer to other institutions	BULAGO P.S	Funds transferred to UPE Schools	1	2,516,488	2,516,488	2,516,488	2,516,488	10,065,950	UPE Grant
	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	16,187,850	UPE Grant

	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	Bwayuva 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

Transfer 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 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 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
Transfer 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
Transfer 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 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 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 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 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 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	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	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	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 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	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	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
Transfer 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	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	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	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	NAMUKOOG 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	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	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	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	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	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	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	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	Nawaiokoke 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 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	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	NKONTE P.S.	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	NSAMULE P.S.	Funds transferred to UPE Schools	1	2,891,313	2,891,313	2,891,313	2,891,313	11,565,250	UPE Grant
Transfer to other institutions	Panyolo P.S.	Funds transferred to UPE Schools	1	5,544,088	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	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
Transfer to other institutions	Zibondo P.S.	Funds transferred to UPE Schools	1	3,302,750	3,302,750	3,302,750	3,302,750	13,211,000	UPE Grant

PRODUCTION DRAFT WORK PLAN 2022-23										
Budget Output Name	Activity Description	Outputs	TARGET	Location	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Source of funding
Budget Output 010015 Extension Services	Pay Staff Salaries	Activity reports	4	District headquarters	255,562,500	255,562,500	255,562,500	255,562,500	1,022,250,000	conditional and unconditional wage
	Procure News papers (AEG)	Activity reports	4	District headquarters	150,000	150,000	150,000	150,000	600,000	Conditional non wage
	Welfare of the production staff at the department and during meetings (AEG)	Activity reports	4	District headquarters	1,702,862	1,702,862	1,702,862	1,702,862	6,811,446	Conditional non wage
	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	Conditional non wage
	Procure Small Office Equipment	Activity reports	4	District headquarters	200,000	200,000	200,000	200,000	800,000	Conditional non wage
	Pay Electricity (AEG)	Activity reports	4	District headquarters	150,000	150,000	150,000	150,000	600,000	Conditional non wage
	Pay water bills (AEG)	Activity reports	4	District headquarters	150,000	150,000	150,000	150,000	600,000	Conditional non wage
	Procure Medical Supplies and Services (AEG)	Activity reports	4	District headquarters	739,345	739,345	739,345	739,345	2,957,380	Conditional non wage
	Perdiem for	Activity reports	4	District	4,150,000	4,150,000	4,150,000	4,150,000	16,600,000	Conditional non wage
	Safari Day Allowance	Activity reports	4	District	22,897,000	22,897,000	22,897,000	22,897,000	91,588,000	Conditional non wage
	Agricultural exchange visits	Activity reports	4	District	2,610,000	2,610,000	2,610,000	2,610,000	10,440,000	Conditional non wage
	Purchase of airtime for mobilisation and coordination of extension activities	Activity reports	4	District	3,359,038	3,359,038	3,359,038	3,359,038	13,436,151	Conditional non wage
	Motorcycle repair and maintenance	Activity reports	4	District	3,300,001	3,300,001	3,300,001	3,300,001	13,200,005	Conditional non wage
		Activity reports	4	District	596,750	596,750	596,750	596,750	2,387,000	Conditional non 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 non wage
	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	Conditional non wage
	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	Conditional non 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 non wage
	Fuel for small scale irrigation project activities	Activity reports	4	District	8,846,952	8,846,952	8,846,952	8,846,952	35,387,807	Conditional non wage
	Welfare of stakeholders during meetings for small scale irrigation project.	Activity reports	4	District	13,087,500	13,087,500	13,087,500	13,087,500	52,350,000	Conditional non 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 non wage
	Purchase of airtime formobilisation under small scale irrigation programe	Activity reports	4	District	1,532,691	1,532,691	1,532,691	1,532,691	6,130,765	Conditional non wage
	Transport refund for small scale irrigation project	Activity reports	4	District	9,525,000	9,525,000	9,525,000	9,525,000	38,100,000	Conditional non 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 non wage
	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	Conditional non wage
	Allowances to stakeholders during PDM activities	Activity reports	4	District	14,542,318	14,542,318	14,542,318	14,542,318	58,169,273	Conditional non wage
	Fuel for PDM activities	Activity reports	4	District	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	Conditional non wage
	Airtime	Activity reports	4	District	300,000	300,000	300,000	300,000	1,200,000	Conditional non wage
	Welfare of stakeholders during meetings of PDM.	Activity reports	4	District	1,300,000	1,300,000	1,300,000	1,300,000	5,200,000	Conditional non 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 non wage
	Maintenance-Transport Equipment	Activity reports	4	District	5,311,279	5,311,279	5,311,279	5,311,279	21,245,116	Conditional non wage
	Fuel for sensitization activities	Activity reports	4	District	625,000	625,000	625,000	625,000	2,500,000	Local revenue
	Allowance for stakeholders during sensitization	Activity reports	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	Local revenue
	Maintenance-Transport Equipment	Activity reports	4	District headquarters	1,125,000	1,125,000	1,125,000	1,125,000	4,500,000	Local revenue
	Maintenance-Machinery & Equipment Other than transport equipment	Activity reports	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	Conditional non 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 non wage
	Procurement of fish fingerings and start up feeds	Fish fingerings procured	10000	District headquarters	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000	Conditional non wage
	Procurement of 20 life jackets	Life jackets procured	20	District headquarters	500,000	500,000	500,000	500,000	2,000,000	Conditional non wage
	Procurement of KTB (30)	KTB beehives procured	30	District headquarters	750,000	750,000	750,000	750,000	3,000,000	Conditional non wage

Budget Output 010016 Farmer mobilization and sensitization	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
	Procurement of veterinary laboratory equipment and reagents	Activity reports	4	District headquarters	500,000	500,000	500,000	500,000	2,000,000	Conditional non wage
	Procurement of laptop computer	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
	Maintenance of 3 acres of multiplication Gardens	Activity 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 Kalisa
Ag. Chief Administrative Officer
Kaliro District Local Government