

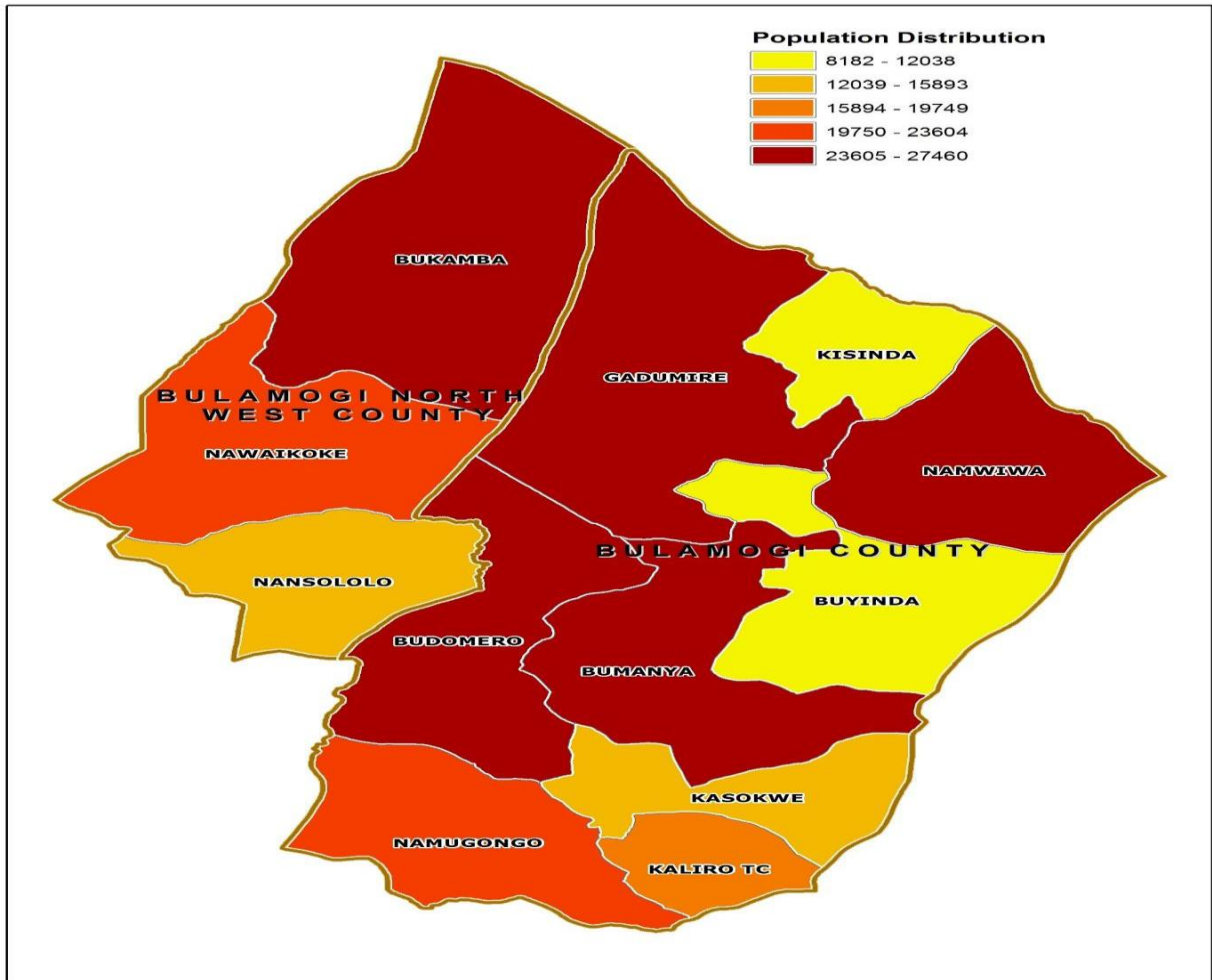


KALIRO DISTRICT

DISTRICT DEVELOPMENT ANNUAL WORK PLAN

FOR THE PERIOD 2020-21

Approved by Council 09/04/20, under Min.38/BC/April /2019/20



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THE REPUBLIC OF UGANDA
KALIRO DISTRICT LOCAL GOVERNMENT

FIVE YEAR DISTRICT DEVELOPMENT PLAN
FOR THE PERIOD 2015/16-2019/20

Vision

“A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”

Theme

“Strengthening Uganda’s Competitiveness for Sustainable Wealth Creation, Employment and Inclusive Growth”

District Vision:

Qualitative life, Prosperous People, Effective service delivery

Mission Statement:

“To promote Effective Service delivery to the community through Poverty Eradication and good Governance

FORWARD

Under the Policy of decentralization, subject to section 36 of the Local Government Act 1997 the District Council is empowered to carry out planning functions. Districts Councils therefore are by law gazetted as planning authorities required to prepare Comprehensive and Integrated District Development Plans. It is within that mandate that the district council of Kaliro presents its Integrated and Comprehensive District Development Work plan Plan for 2020/21 document represents an important mission by the District Local council to plan and effectively manage the allocation of the scarce resources available to the district in the bid to improve on the level of service delivery to the people of the district. The process of formulation of this plan has been bottom – up planning involving all stakeholders. This consultation process was effected in the budget conference where all concerned had the chance to participate in identifying the priorities of the district.

The Priority Projects represented in the document reflect the national policies and priority programmes but at the same time district specific priorities as a measure of improving on the lives of the people of Kaliro District.

This Development Work plan should therefore be regarded as an official document that defines part of the path towards development of this district for the next 5 years.

I wish to express my gratitude to all those who contributed in one way or another to its formulation. Special thanks go to the Chief Administrative Officer, the entire technical team and the members of the District Planning Unit for the co-ordination role played then the Ministry of Local Government for their mentoring role.

Operation and maintenance Policy Statement

The district council will every Financial Year put aside money in its annual budget to repair and maintain the district assets and investments in which council money is sunk to sustain development for all.

Cross cutting Issues and Development Partners

The district council will also ensure incorporating Green economy, Gender and equity, Nutrition, Human Rights, Mitigating, Malaria, COVID 19, plus other crosscutting issues, as well as working with development Partners in the planning, budgeting and implementation of projects /activities in the district for the benefit of all.

Lastly, I appeal to all stakeholders in development, well-wishers and the donor community to support the implementation of this plan as we improve the living conditions of our people.

**IBANDA WYCLIFFE
DISTRICT CHAIRMAN
KALIRO**

ACKNOWLEDGEMENT

The District Local Administration is pleased to present the District Annual development work plan 2020/21, as part of its 5-Year Integrated and Comprehensive District Development Plan in accordance with section 37 of the Local Government Act. It is also the district administration's concerted effort to continue providing technical guidance to the policy makers geared towards efficient service delivery.

The District would like to acknowledge the contribution of all stakeholders and development partners for both financial and technical support extended to the district.

We also wish to thank the technical team for their valuable input, which if it lacked, the plan would not be in place. Special recognition is extended to the District Planning Unit staff whose continued dedication and sacrifice of extra hours for work has yielded fruits in view of producing an improved version of the plan.

As we strive to guide service delivery, the District Administration welcomes your comments on the plan, which will help its focus and subsequently improve the planning process in order to contribute to sustainable development in the new millennium.

Looking forward for the best

**MULONDO ROBERT
CHIEF ADMINISTRATIVE OFFICER,
KALIRO**

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THE PLANNING PROCESS 2020/21

The planning process began with the Regional Budget Framework Paper workshop which was held in early October 2019. In these workshops key policy issues as well as Indicative Planning Figures (IPFs) for FY 2020/21 as well as the MTEF.

This was followed by a budget conference at the district level in October 2019 which involved all relevant stakeholders including LLGs in which the key policy issues from the LGBFP workshop were disseminated as well as IPFs for the various sectors.

Also commitments from donors were received both by direct and indirect funding.

The Sub-county Technical Planning Committees initiated data collection process, which was championed by the Community Development Workers assisted by extension workers and other technical staff at the sub counties

The meetings were organized at all LCII levels. Here all the various categories of people are represented including the PWDs, women, Youth, People Living with Aids, elderly, politicians and community opinion leaders.

Here the technical staff share the performance reviews with the community to come up with a sense of direction for the coming financial year based on the past performance and expected resources to implement the projects in the past five years of the development plan of the LGs.

The Technical Planning Committees and the political leaders at all levels decide on the priorities to undertake as raised from the parish consultations against the resources available, urgency and previous performance.

The Technical Staff does the job of compiling the projects into the annual development work plan headed by the sub county chief and Focal person in charge planning.

The LLG investment plans and budgets were presented to the sub county councils for approval.

Sub county priorities as well as development activities beyond the sub county resource means were forwarded to the district for consideration for integration into the development work plans of the district.

The district then compiled a BFP after the Budget Conference with inputs from all stake holders in all sectors. This was held on 30/10/2019 at the district. This led to the preparation and compilation of sector development work plans for the financial year 2020/21. These were approved on 09/04/2020, under Min.38/BC/April/2020. The council also approved the annual, Procurement plan 2020/21 on 29/05/2020, under Min.46/KDLC/May 2019/20. The Revenue Enhancement Plan 2019/20, under Min.53/KDLC/May 2019(2) was also approved on the same day.

The draft budget was then laid before council on 10/04/2020 under min 46/BC/April/2019/20. The budget was approved on 29/05/2020, under min 45/KDLC/May/2019/20. This Work Plan was produced through a participatory approach, including LLCs suggestions, necessary to achieve the development that meets the needs and aspirations of the local population and within the means and power of the government. This District Annual Development Work Plan is based on the District Five Year Development Plan 2020-2025

DISTRICT SPECIFIC WORK PLAN OBJECTIVES 2020/21 BY DEPARTMENT

ADMINISTRATION

- To improve service delivery across all sectors and lower level administrative units.
- To disseminate information and coordinate talk shows of communities in the development process;
- To have a well-staffed and skilled personnel.
- To manage the entry, maintenance, discipline and exit of district employees.
- To ensure effective use of resources.
- To ensure policy formulation and monitoring of government programmes.

- To ensure effective and efficient implementation of development programs.
- To ensure proper procurement and disposal of public assets and services.

FINANCE

- To ensure that women are involved in revenue collection and management.
- To fill vacant posts in finance in the next financial year
- To ensure that we use a friendly approach in revenue collection

STATUTORY

- To ensure implementation of government policies and programs lawfully
- To make and approve legislations
- To ensure proper physical and financial accountability for council resources.
- To promote land disputes' resolution and land development
- To recruit, promote and discipline staff.

PRODUCTION

- Increase agricultural production and productivity by provision and increasing access to seed / stock of coffee, maize, beans, citrus, heifers, fish fingerlings, cassava cuttings, banana suckers and other assorted seed / stock; maintenance of the district demonstration / multiplication gardens in addition to farmer trainings (including women and youth) on improved agricultural practices.
- Increase access to critical farm inputs by provision of pesticides, antifungals, knapsack sprayers, bee hives, honey harvesting gear and other assorted inputs to all categories of farmers.
- Increase labour productivity in agriculture / agro-industry by encouraging and promoting access to mechanization of agriculture by all commercializing farmers regardless of sex.
- Increase the stock of new jobs and access to them regardless of sex along the agricultural value chain by encouraging commercialization of agriculture and value addition industry especially by the use of the private-public-partnership (P-P).
- Improve on reporting to all stakeholders by ensuring regular reporting by extension workers, sectors , project/programs, development partners; holding review meetings, barazas and receipt of feedback from stakeholders to improve on service delivery and accountability to the public.
- Contribute to revenue collection in the HLG and LLGs by taking inventory of agro-traders and identifying new viable sources of local agricultural revenue in order to improve on service delivery to all.
- Improve the Private Sector competitiveness by identifying opportunities and encouraging private sector investment to increase incomes and wellbeing for all.
- Increase market access for agricultural products and services in regional and international markets by encouraging value addition, formation and growth of cooperatives, bulking for marketing and dissemination of market information to increase on incomes and wellbeing of the people as well as reduce on the economic inequalities within and outside the district.
- Improve on the functionality, access to and utilization of existing water for production facilities by all by formation of water user committees for the facilities.
- Ensure veterinary public health for all by controlling zoonoses through construction of a slaughter slab and stock / meat inspection, procurement and deployment of tsetse traps, and vaccination against notifiable diseases of animals.
- Secure department assets in order to improve on and ensure sustainability of efficient and effective service delivery for all.
- Enforce agriculture related laws and ensure sustainability of compliance to them at all places through regular lake patrols, check points and inspection visits on farm units and produce buyers' stores.
- Mainstream cross cutting issues including gender and equity issues, HIV/AIDS, sustainable natural resource management / utilization in the agricultural sector.

HEALTH

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- To increase the percentage of children below one year who receive 3 doses of DPT from 95% to 98%.
- To fill vacant posts in the health sector from 86% to 90%.
- To increase the percentage of deliveries taking place in the health units from 34% to 55%.
- To increase the total government and PNFP OPD utilization per person in the district from 0.7 to 1.0
- To increase the percentage of TB cases notified relative to expected in the district from 34% to 50%.
- To increase TB success rate from 75% to 85%.
- To increase percentage of IPT2 from 70% to 80%.
- To increase the percentage of latrine coverage in the district from 67% to 100%.
- To maintain the percentage of timely submission of HMIS to MoH of 100%.
- To ensure availability of trained Village Health Teams from 50% to 100%.

EDUCATION

- To construct 2 classrooms
- To procure 252 desks
- To conduct workshops and seminars for head teachers and teachers
- To inspect 149 primary schools and 20 secondary schools
- To monitor government programs in 89 government aided primary schools and 7 secondary schools
- To promote co-curricular activities so as to enable all children realize their full potential.
- To ensure that UPE grants and USE capitation grants for schools are utilized as per the guide lines.

ROADS

- To up keep the District road network in a fairly motor able state throughout the year.
- To reduce traffic obstructions on roads.
- To advocate for upgrading of district roads to National roads by the Ministry of Works and Transport.
- To supervise and implement construction and supply service projects in the district.
- To provide Technical guidance to lower councils on infrastructure development.
- To ensure compliance with the set national/international construction standards.
- To improve on the road network in the district.
- To sensitize communities on their roles in Road reserves protection for better Roads

WATER SECTOR

- ❖ Drill and install 17 deep boreholes in order provide to ease access to safe and clean water for all people
- ❖ Rehabilitate 38 boreholes in order provide to ease access to safe and clean water for all people
- ❖ Procure assorted hand pump spare parts for major repairs.
- ❖ Hold 4 District Water & Sanitation Committee meetings.
- ❖ Hold 4 social mobilizers review meetings quarterly.
- ❖ Form and train 16 WSC's at every new water source of which women should hold key leadership positions
- ❖ To monitor water quality.
- ❖ To reduce the walking distance to safe water points for women and children
- ❖ To improve on the nutrition status of the communities through provision of safe water to both men and women
- ❖ To improve on the hygiene and sanitation status of the rural communities through hygiene and sanitation improvement campaigns

NATURAL RESOURCES

- increase the size of forestry resources
- To increase the legal ownership of land in the district by all
- To ensure quality physical planning for healthy communities
- To ensure security of public lands such as wetlands, forestry reserves and district, sub-county, schools and health centers land

- To promote tree farming for improved income and healthy lives.
- To create awareness on the values and benefits of sustainable use of natural resources
- To promote the use of energy saving technologies through construction of households and institutional energy saving stoves
- To increase partnership arrangements with communities and private investors in order to increase community involvement in environmental conservation activities especially women and other vulnerable groups
- To protect and restore degraded fragile ecosystems such as wetland and Lakeshores through tree planting
- To strengthen adherence to the existing Environment and Natural Resources management policies, laws and legislations
- To promote equal opportunities for participation by men, women and vulnerable groups in the management of ENR at all levels.
- To promote equitable sharing of environment and natural resource inputs, products and services.
- To improve access and control of Environment and Natural Resources by men, women and vulnerable groups
- To promote implementation of early warning systems in relation to climate trends.

COMMUNITY BASED SERVICES

- To enhance effective participation of communities in development processes;
- To improve the well-being of vulnerable, marginalized and excluded groups;
- To increase access to adult learning and improve the management of adult learning programme.
- To promote income generating / development activities/ programs especially Youth Livelihood Program and Uganda Women Entrepreneurship Program
- To empower youth to harness their potential for sustainable development
- To promote rights, gender equality and women's empowerment in the development process.
- To promote decent employment opportunities and labour productivity.
- To improve the resilience and productive capacity of the vulnerable persons for inclusive development.

PLANNING UNIT

- To coordinate M& E of development activities in the district.
- To mentor of LLGs, departments in the planning function;
- To coordinate Production of BFP, Performance Contracts, Development work plans, Budget;
- To ensure Preparation of Quarterly /PBS and DDEG reports;
- Developing a district data base; promote integration of population issues in development planning
- Organizing DTPC meetings; Equipping and maintenance of the Unit Inventory.
- Coordinate the promotion of Child /Birth Registration in the district.

INTERNAL AUDIT

- To audit all the departments in the district;
- To fill vacant posts in the audit sector in the financial year;
- To conduct manpower audit;
- To audit all other entities like the sub counties, schools and health centres;
- To ensure value for money audit is conducted to ensure spending is consistent with council priorities;
- To ensure efficient and effective internal control systems are in place and working;
- To timely submit quarterly and other statutory reports.

TRADE AND INDUSTRY

To promote quality products

To identify both the producers and producer groups.

To get cooperatives registered

To identify the number of Agro Industry in the District.

To promote industrialization.

To promote tourism and local revenue for the District.

To accelerate work at the office.

To support the establishment of village banks (SACCOs), promote saving culture and support access to agricultural finance services by all in order to promote well-being for all at all ages.

SUMMARY OF ACTIVITIES BY DEPARTMENT 2020/21

Administration:

Celebrate National Days, Oversee gov't programs implementation, procure, security services and office supplies, conduct annual board of surveys and meetings, coordinate, management, office running compound and sanitation maintenance. Pension, gratuity and salary arrears management; Supervision, monitoring and mentoring LLG performance, Conducting monitoring visits to schools, H/Cs, and s/c monitoring visits conducted to s/cs and schools and h/cs; Development project monitoring; Payroll Management Systems, office management and Capacity building management. Pay slips, Conducting training committee, rewards and sanctions committee, disciplinary committee meetings; sets of committees' minutes and reports produced; Management of records and dispatch of parcels/ letters; Records staff facilitated for 2 records carder forums, procure, and maintain assorted small office equipment, workshops and trainings, procurement of office supplies; 10 office landlines, procured, web site hosted and maintained, fuel for communications officer internet data procured, communications officer, posting Mandatory notices etc; Placing Adverts Holding DCC and evaluation committees meetings; 50 procurement files prepared, buy small office, 1 laptop procured, market survey, prepare and submission of reports to PPDA; Rehabilitation of Nansololo sub county building, construction of Namwiwa S/c HQTs phase I.

Finance

Preparation and submission of quarterly and annual performance reports to MoFPED, Kampala Compilation of quarterly and annual Financial reports for 2019/20; General office management; collection of hotel tax, Local service tax, and other local revenues; Preparation of budget conference meeting, Preparing and presenting draft Budget, and final budget and Annual work plan to the Council for approval in council sittings; Expenditure management assorted activities, management of IFMIS, supporting staff in IFMIS usage; Preparing and submission of quarterly and annual final accounts to Accountant General, in Kampala; Assorted IFMS Recurrent costs(computer servicing, repairs, travels, stationary); LLG and institutions' performance monitoring and supervision, Monitoring, mentoring and supervising 14LLGs in Financial management; Field visits and meetings, making financial reports

Statutory

Office Operations, Council meetings, travels, workshops, Holding 6 council sittings, procure stationary; running of council activities, procure laptop for office of Clerk; Stationary, payment, sourcing service provider, supply and payment for the laptop; Holding 4 DCC and Evaluation committee meetings and stationary procured Facilitation of the District Contracts Committee meetings and buy stationary; Conducting District service commission meetings and prepare reports and minutes; making consultations with the Centre done once a quarter; Processing 25 applications for land lease and lease renewal and extensions; Holding District Land board meetings, preparing reports and minutes; settling assorted cases of land disputes; Holding LGPAC meetings, reviewing Internal Audit and Auditor Generals reports, prepare and submit minutes /reports to council and Kampala; Holding 12 DEC meetings, quarterly monitoring visits development programs, institutions and LLGs, Facilitation of speaker and deputy Speaker, prepare reports; Holding sector committees' meetings; Taking on field monitoring visits to development programs a/ projects; preparing reports.

Trade and Industry

Inspection, audit and advise the businesses; Mobilization of entrepreneurs and holding of follow up meetings; Counting of agro-businesses. Inspection of premises. Licensing; Identification and mobilization of partners for and facilitating meeting; SACCOs

supervision visits & trainings; Identification, preparation and guidance of businesses to register; Sensitization of Agro-business community on quality assurance and benefits of linkage to UNBS for standardization; Collection and dissemination of market information reports / materials to the notice boards at display centres; Supervision and technical back up and training of cooperatives / SACCOs; Identification, guidance and preparation of cooperatives / SACCOs for registration; Compilation of documents and recommendation of growers' cooperatives / SACCOs for registration; Audit of SACCOs / Cooperative societies; Identification, listing and promotion of potential local tourism activities; Identification, listing and profiling of hospitality facilities; identifying, profiling and listing of existing and potential local heritage / tourism sites; Identification and mobilization of producers for linkage to bulking and marketing organizations / associations or NGOs; Identification and listing of value addition facilities by type and ownership; Data management; Support to Commercial office operations; Monitoring and supervision of commercial sector activities; Undertake identification and promotion of the potentials of Local Economic Development

Production and Marketing:

Procurement of office stationery, toner and maintenance of office equipment, Payment of retention for finished perimeter fence; Purchase of Airtime for coordination of departmental activities; Payment of water bills, Newspapers ; Coordinating, supervision and monitoring of production and marketing departmental activities; Conducting Quarterly production staff review/ planning meetings; Visiting the Ministry (MAAIF) headquarters for consultation/ information pertaining the department; Preparation & Submission of work plans and reports to MAAIF; Holding Workshops and Capacity building for Extension Workers; Mainstreaming equity, gender and other crosscutting issues; Conducting tours, field visits for Extension Workers to ZARDIs & other areas with good innovations for learning purposes & also participating /or attending agricultural shows at regional & national level; Multi - Stakeholder Supervision and monitoring of Agricultural Extension Services involving both political and technical staff ; Conducting regulatory /Enforcement of agricultural laws in the district; Backstopping registration, sensitization and licensing of processors, input, stock and product traders; Inspection and verification of agricultural inputs supplied to the district; on ducting disease diagnosis, vaccination, treatment; Training farmers on animal husbandry techniques / practices, agronomic practices, improved technologies in apiculture & sericulture, irrigation technologies, proper pond management practices for better fishery development, on post harvest handling of agriculture products along the value chains; Creating farmers' awareness of cross cutting issues on the livestock sector

Procurement of an animal feed hammer, mixer and pelleting machine, tarpaulins and construction of a plant clinic; Maintenance of district citrus, banana and mango demonstration/multiplication gardens

Health

Carry out Health Promotions; Monitor Child days activities, Maintain EPI generator Hold EPI review meetings , Update EPI Inventory, Maintain EPI fridges; NGO Basic Healthcare Services (LLS); Basic Healthcare Services (HCIV-HCII-LLS); Procure 30 chairs, Procure 3 book shelves, Procure a set of sofa, Procure a boardroom table, Upgrade Kasokwe HC II to HCIII, Construct a pit latrine and placenta pit, Renovate DHO's office , Monitor projects , Procure 2 notice boards , Procure 2 laptops , Procure a projector , Renovate OPD blocks at Namwiwa HCIII , Renovate OPD blocks at Nawaikoke HCIII , General office management , Support to donor activities , Maintain Health Department vehicle , Support supervise health service delivery.

Education:

Facilitation for UPE activities.; Payment of retention for Latrine construction at Namawa P/S under DDEG; Payment of retention for pit latrines FY 2018/2019 for Isalo P/S , Nsamule P/s , Izinga P/S , Payment of retention for the construction of a classroom block at Bugoda P/S , Monitoring the constructed sites . Constructing of classrooms at Budehe P/S; Monitoring the progress of the civil works; Paying for the construction works; Commissioning of the projects. Construction of 11 blocks of 5-stance pit latrines at : 1. Nangala P/S , Butongole P/S, Butege P/S , Gadumire P/S , Buluya Parents P/S , Namusolo P/S, Namulungu P/S , Zibondo P/S ,Budini C/U P/S , Ihagalo P/s Kakosi P/S; Conducting monitoring visits and Report writing; Supply of desks to Primary schools: Kitega P/S, Namwiwa P/S ,Igulamubiri P/S ,Bukonde P/S ,Na,musolo P/S, Buvulunguti P/S, Bupeeni P/S; Facilitation for USE activities: Bulamogi College Gadumire , Dr. Forer Mem. College Kaliro , Kaliro College School Nakiyanja , Kaliro High School , Kaliro Vocational Ss, Kanambatiko Ss , Muna-Bulumba Ss, Namugongo Seed Ss, Namwima ss, St Philips Nawaikoke College; Construction of a seed secondary school at Bukamba, Bukamba Sub county

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Hqtrs; Conduct inspections, monitoring of assorted education programs, coordinating exams, office supplies, vehicles ,equipment maintenance, workshops/trainings ,meetings etc; Conducting Curricular Activities including; Ball games , Athletics , Music, Dance and Drama , Scouting and Girl Guides ;Conducting workshops of music trainers , Procurement of uniforms , Facilitating teams to regional and national competitions; A workshop for SMTs and SWTs on cross cutting issues, Rehabilitation of Lubuulo P/S 4 classroom block , Completion of a 4-classroom block at Namwiwa P/S ,Completion of a 5- classroom block at Buvulunguti P/S, Lubuulo P/S ,Namwiwa P/S, Buvulunguti P/S Payroll analysis, office management. Disbursement of UPE funds to 89 schools in the district ; USE funds to 10 schools:- Kaliro high School, Bulamogi college Gadumire, Kaliro College School, Kaliro Vocational SS, Namugongo Seed SS, Namwiwa SSS, Kanambatiko SS, Muna-Bulumba SS, St. Phillips Nawaikoke Col, Dr. Forer Memorial SS; Capitation to Tertiary Institutions: Kaliro Primary Teachers' College & Kaliro Technical Institute; Conducting PLE 2019 throughout the district.

Roads

Maintaining of Road equipment (Grader, 2 Dump trucks, 2 pickups serviced, maintained and serviced replacement ,repair of equipment parts, servicing of vehicles buy tyres etc; Procure assorted stationary, Field supervision and monitoring of road works , and reports preparation and submission to Kampala, Operation of District Roads Office (activities assorted); Funds transferring to the LLGs including Kaliro Town Council by the centre; Monitoring and supervision of roads works in the LLGs, preparing of reports.

Section A: Routine road maintenance by road gangs both men and women of : Namulungu-Nabuzi –Saaka 11km, Nawaikoke – Nsamule – Kyambaya, 9 km, Gadumire – Panyoro 8 km, Buluya – Nansololo – Nantamali 9 km, Gadumire – Kisinda – Busulumba 9 km, Buzinge – Mailo – Kisanga 7 km, Naigazi – Takira 6 km, Bwayuya – Budhehe – Bumanya 6 km, Namwiwa-Izinga- Kakosi- Saaka 14 km, Nawaikoke – Jalaja Landing site 3.3 km, Kyabazinga's Palace – Bugoodo 7.1 km, Buyinda-Buyonjo-Kyanfuba Landing site 11 km, Bupyana – Wangobo – Namwiwa 9 km, Bukonde-Namejje - Madibira 8.4 km, Bulumba-Masuuna-Nalenya-Nkonte p/s 9 km, Nabigwali-Nansowera-Bupyana 7 km, Bawangala – Beeda – Bukamba 10.7 km, Namawa – Kasozi landing site 4 km, Naigombwa – Kasokwe – Namugongo – Natwana 16 km, Nawaikoke – Bawangala 7.1 km, Nagawolomboga – Kanankamba p/s 4.2 km, Nankola-Nabina-Kirama 4 km, Buzinge – Nangala Landing Site 3 km, Gadumire-Lubuulo-Kamutaka 13 km, Namuzigo – Bukyonza – Nalenya 6 km, Ihaglo – Kananzoki – Bugoodho 6 km; totaling 138 Km

SECTION B1: Routine Mechanized Road Maintenance: Routine Mechanized Road Maintenance Buluya-Nansololo- Nantamali , Namawa-Kitega, Naigombwa-Kasokwe-Natwana, Bulima-Ngova-Buyinda-Buyonjo, Namwiwa-Wangobo-Bupyana, Gadumire-Busulumba, Cross cutting issues 197 km manual and 47 kms mechanical

Water

Vehicles and motorcycles, office cleaned, compound cleaned, stationery , procured, Vehicles and motorcycles maintained, renovation of office block , office cleaning, compound cleaning, procurement of stationery, O&M of vehicles and motorcycles, mandatory public notices, at district. Monitoring, regular data collection, Monitoring and supervision reports of sources in the district at district. Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices with one Social mobilization meeting at district water user committees training, new water user committees forming, District water and sanitation coordination committee meetings 2 in Bumanya s/c, 2 in Kasokwe subcounty, 2 in Namwiwa s/c, 2 in Gadumire s/c, 2 in Bukamba s/c, 2 in Buyinda s/c, 3 in Kisinda s/c; water quality monitoring visits to sources; Hygiene and sanitation improvement campaigns and reports produced Hygiene and sanitation improvement campaigns in the district. Construction of a 4 stance pit latrine with a urinal and bath shelter at selected rural growth center; Rehabilitation of 45 old wells- supply of assorted borehole spare parts for 45 deep wells to be rehabilitated; Borehole drilling 15 deep wells and payment of retention for the previous f/y drilling works 2 in Bumanya s/c, 2 in Kasokwe subcounty, 2 in Namwiwa s/c, 2 in Gadumire s/c, 2 in Bukamba s/c, 2 in Buyinda s/c, 3 in Kisinda s/c; Phase 01 of construction of Namukooge piped water scheme Namukooge t/c

Natural Resources

Energy saving stoves establishment and training program Nawampiti and Buyonjo primary schools; Assessment and promotion of sites for tourism Identified sites in the district; Facilitation during the tree planting days for afforestation; Sensitizing/training communities in forestry management; forestry inspection and regulation in the district; Sensitization and promotion of wise use and management of wetlands for Local communities and leaders; Wetland monitoring, planning and regulation and office administration Nawaiko, Budomero and Nansololo; Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the district; Facilitation of meetings of the district physical planning committees; Production of detailed plan for Buyinda Trading Centre Buyinda Trading Centre; Demarcating of roads in the planned urban Buyinda trading centre Buyinda Trading Centre; Sensitization and supervision of Buyinda Trading Centre detailed plan preparation. Buyinda Trading Centre; Sensitizations in physical planning Trading centres; Facilitation of settlement of land conflicts/ disputes at LLGs ; Submission of District physical Planning committee minutes to MLHUD, Kampala At the MLHUD; Periodic inspection of building sites in the entire district; Follow up on issues of road demarcation Buyinda and Kyani, Sensitisation and monitoring of road demarcation in Buyinda trading centre Buyinda.

Community Based Services:

Community Sensitization meetings on Child Rights and Responsibilities and the Succession ACT Cap 162, GBV prevention and Parental obligation; Support Supervision of OVC Service Providers; Mobilization and referral of Juvenile Offenders to remand homes/ rehabilitation Centre's , Procurement of Filling Cabinets; Training of Caretakers/Parents of PWD on how to manage them Provide one PWD with an appropriate appliance; Refresher training of FAL instructors on the new FAL Curriculum of Nutrition and Early Child hood Development; Conduct 2 Biannual Review meeting for FAL Coordinators and CDOs; Purchase of Instructional materials for FAL classes; Assessment of Adult learners 2020; Monitoring of FAL learners; Quarterly District GBV Coordination meeting; Conduct Gender Mainstreaming and skill enhancement training/ equity issues for sector heads; Collect and upload data on GBV incident cases on the NGBVD System; Conduct Community Dialogue meetings; Contributing towards the Zibondo Day Celebrations; Mapping out Cultural groups in the District; Monitoring of Government Programmes; Conduct inspection visits to workplaces in the District and submit reports to MGLSD Sensitization of workers on Labour Laws in the District; Handle and follow up of cases; Maintenance of internet services(AIRTIME) in the Dept. for PBS; Assorted Office stationary ; Servicing and repair of computers and printers; Payments of outstanding UMEME Bills; Facilitation of office with small office equipment; Conduct support supervision to CBSD staff at LLGs; Compilation and Submission of reports to MGLSD; Facilitation of Departmental meetings; Monitoring different government programmes; Conduct 1 Special grant Committee Meeting; Facilitate 12 CD Staff to identify, assess PWD groups to start up IGAs; Support 6PWDs Persons groups with IGAs; Monitoring of PWD projects; Train PWD representatives on entrepreneurship skills; Facilitation of representatives of Youth Council to the National Youth Day Celebrations; Conduct Bi annual Youth Council Meetings; Conduct Quarterly Youth Executive Meetings; Conduct monitoring visits to youth council projects; Facilitation of representatives of Women Council to the National Women Day Celebrations; Conduct Bi annual Women Council Meetings; Conduct Quarterly Women Executive Meetings; Conduct monitoring visits to Women council projects; Facilitation of representatives of Disability Council to the National Youth Day Celebrations; Conduct Bi annual Disability Council Meetings; Conduct Quarterly Disability Executive Meetings; Conduct monitoring visits to Disability council projects; Facilitation of representatives of Elderly Council to the National Elderly Day Celebrations; Conduct Bi annual Elderly Council Meetings; Conduct Quarterly Elderly Executive Meetings; Conduct monitoring visits to Elderly council projects.

District Planning Unit:

Facilitation of the Compilation/preparation of PBS LGBFPs , Draft and Final PC and 4 quarterly PBS reports by LLGs and HODs; Mentoring LLGs/HODs in PBS Planning, Reporting and other guidelines; Submission of LGBFPs , Draft and Final PC and 4 quarterly PBS reports to MoLG and OPM; Consultations with Ministries/ agencies/ organisations, LGs, Workshops and seminars; attending Regional and National planners Forums Meetings; Conducting Internal Assessment; Subscriptions to Associations; Coordination and travels (fuel); Assorted Office stationary; Maintenance of internet services in the DPU to functionalize PBS ; Payment for outstanding Electricity Bill, Servicing and repair of computers and printers in the DPU Cleaning and Sanitation Compound and office sanitation cleaned and maintained, Facilitation of the (DTPC) Functioning; Preparation of New 5 year DDP and reproduction; Submission of Draft and final District Development plan 2020-21 to NPA ; Preparation and reproduction and submission of District annual workplan for 2020/21; Statistical data

collection; Demographic data ; Monitoring DPU - Technical & Political; Reviews Consultations, Reviews, workshops and seminars; DDEG reports preparation and submissions DDEG reports submitted to MoLG, Kampala; Administrative Capital ; office chair bought Minor renovations at the DPU

Internal Audit:

Attending Workshops, Meetings, Seminars - Workshops, Procure Office stationary, maintain office equipment prepare quarterly audit reports and submit to Kampala. Payment of Subscription to LGIAA, maintenance of computers, and accessories, audit of all government entities in the district; Preparation and Submission of Audit reports, to Kampala, and procurement of assorted stationary; Support to staff training, Field visits to LLGs and instructions, and projects-Monitoring of government programs, procurement of office stationary and maintenance., preparation of reports, one executive office chair

RELEVANT CROSS CUTTING ISSUES INTEGRATED IN WORK PLAN FOR 2020/21

PRODUCTION

Gender Mainstreaming: This will involve: - Gender mainstreaming in leadership in farmer groups and institutions and Identifying viable enterprises suitable for investment and production by HIV/Aids persons and orphans.

Environment Mainstreaming: This will involve enhancing environment management capacity in the community by sensitizing and supporting farmers. Climate change and nutritional interventions.

HEALTH DEPARTMENT

Gender Mainstreaming: There are cases of gender based violence in communities; Poor male involvement; Human Rights :Cases of sexual violence; Increasing number of OVCs

Intervention: This will involve Training of Health workers in management of survivors of GBV; Promotion of male champions and Sensitization of communities about GBV.

HIV/AIDS mainstreaming:

Current Situation: Existence of Most at Risk Populations (MARPs) like Commercial sex workers; increasing number of cases of early marriages; Discordance in couples

Intervention: Carry out HIV Counselling and Testing both static and outreaches; Couple counselling and testing; Promotion of eMTCT services; Treatment of HIV/TB cases.

Environment: Current Situation:-There is Poor garbage collection and sanitation management at health Units and Uncertain weather changes

Intervention: Promotion of proper medical waste management; Planting of shade trees at Health Unit compounds and in homes

Human Rights: Current Situation; There is Lack of awareness about Health related issues, Poor health seeking behaviours

Intervention; Promotion of Health Education and Provision of IEC materials in Health facilities; Marking special days like TB, World AIDs day where information is disseminated to the communities.

Nutrition: Poor nutrition affects health of communities especially children and mothers

Intervention: Sensitize communities on nutrition and its role in health, seeking treatment.

Culture and mind set: Current Situation: There are Misconceptions about health services like family planning, immunization etc; the existence of polygamy in communities and Preference of male child

Intervention: Promotion of Health Education and Sensitization of communities about the importance of Health seeking behaviours, misconceptions about health, educating a girl child.

EDUCATION:

Sector gender gaps: Early marriages especially girls, More girls dropping out of school; Lack of special needs/ requirements for girls at schools e.g. wash rooms, sanitary pads; Running for business especially boys

Intervention: Universal Primary Education programme; Bursaries for girls performing very well; and admission points of girls being low; Continued sensitization workshops; Ensuring that schools put in place essential girls' requirements at school; Special guidance and counselling services for girls in schools; Radio talk shows about sending all children to school but with greater emphasis on girls

HIV/AIDS: There are teachers and pupils infected with HIV / AIDS disease.

Factors that increase the infection include: Poverty amongst many families and Cross generation sex between teachers and community men loving young ones.

Potential for reducing HIV/AIDS risk: Medical personnel sensitization of pupils and teachers; the senior woman teachers, senior men teachers and the science teachers' sensitization about HIV/AIDS plus PIASCY ; Inspectors to ensure that schools have instituted adequate PIASCY messages in their compounds; Talking compounds with HIV/AIDS messages

ENVIRONMENT:

Environmental issues in the sector; Some schools have planted trees like Bumanya and Saaka Primary Schools, Good sanitary facilities have been put in all School Facilitation Grant (SFG) constructed schools. But even in some of the non- SFG schools sanitation facilities are commendable; Termites destroy great fractions of the trees planted in schools; Community animals have eaten and destroyed many planted trees in schools; Drought in some cases has dried planted trees

Intervention: Destroying anthills using chemicals ; Local council three making bye-laws to stop animals from grazing in school compounds; Continue to destroy anthills ; Fully enforcing LC III bye-laws about grazing community animals in school compounds; Fencing school compounds.

ROADS

Works is one of the sectors whose development impacts affect the Environment and the community. Therefore it is important for all development projects to address crosscutting issues as a strategy of ensuring higher effectiveness of development policies and programs.

The department has over the last five years been incorporating crosscutting issues in the work plan. The actual implementation has always catered for on average 15% of the labour force are women, 4 % disabled and 3% elderly, 78% men. There have been mitigation measures by planting trees, watering, covering borrow pits with black soil for future planting/usage.

Although the District has put in some effort to improve sanitation through sensitization and ensuring that every homestead constructs a pit latrine, since the coverage is still low. Inadequate sanitation is also due to open dumping on the road drains.

Gender issues: Low No. of women involved in road works; Low No. of women attending Environment and Natural Resources awareness meetings; Poor attitude towards women by the community; Inferiority complexes by some women, to get involved in Road works

Potential for improving gender equality:

Presence of Women Council at each parish and sub-county level which can act as platform for the sensitization; Policy reforms for women empowerment for example in some projects at least 50% of the beneficiaries must be women; Distribution of tree seedlings to women; Sensitization of women on Environment and Natural Resources management issues; Collaboration with the water department to address the problem of water scarcity by involving women in the management of constructed water sources.

WATER

Gender: Current Situation

The Men leave issues concerning water including fetching, operation and maintenance of the water sources, cleaning the containers to women and children below the age of 14 years old.

Women end up being beaten by their husbands for delaying on water sources thinking that instead of just fetching

Young girls are being sexually abused by men and boys in the course of fetching water especially if the water source is far away from the residential areas

Intervention

Men need to be sensitized during sensitization meetings and any forum for example during village meetings or political meetings More sensitization is needed but also there is need to provide more sources so that women and children walk less distance to reduce on the risks above

Sources need to be sited in central areas of residence

Nutritional concerns among the population: bad / unsafe water causes illness:

Intervention: promote hygiene and provide safe water for households.

HIV/AIDS

Current situation: The AIDS scourge remains a potential threat to the sector especially during construction periods when contractors come in an area where they do not move with their wives yet they have to meet the call for nature, in this case they end up playing sex with the locals in that area and in most cases its live sex leading to high in HIV/AIDS among both the workers and the locals

Intervention: There is need for continued sensitization of locals on the dangers of engaging in sex with drillers, also provision of condoms to the drilling crew and to encourage workers to carry out HIV/AIDS tests as well as to use condoms.

Environment

Current situation: Erosion carries away all the soil around the water sources leaving the platform and drainage channel hanging and Deepening ground water table which has results from environmental degradation

Intervention: Planting grass around the water sources and Continuous advocating to plant trees

Human Rights: Water is not enough for the community members hence leaving starvation to the people.

Intervention: More water sources should be provided to the more desperate communities and the distribution needs not be influenced

NATURAL RESOURCES DEPARTMENT

Environment: Status: Kaliro District Local government implements a wide range of projects ranging from constructions, agricultural projects, and road works among others. These have impacts on the environment and therefore assessment and evaluation of these impacts are essential. There is a lot of loss of tree cover for farming and charcoal. Wetland destruction for farming especially rice and of recent sugar cane growing; The district plans to undertake Environment Impact Assessments (EIAs), Environment screening, social impact Assessment, environment certification and Environment Audits; allocate and execute mitigation budgets; ensure and support mainstreaming environment concerns in all sector plans and budgets. Gender, concerns; women have less say on the ownership of land on which forests rest affecting efforts of forestation. The department will sensitize communities of the imbalance and rights; train both men and women on tree planting and management, involvement of women in forestry decision making.

Climate change and Nutrition.

Status: Kaliro district is one of the cattle corridor districts in Uganda; it is therefore characterized by vast range lands and savannah vegetation. The district is already experiencing the effects of climate change such as very dry spells and destructive rain storms. This has created scarcity of grazing pastures for animals and drying up of water sources. Long droughts and storms have adversely affected the farming communities leading to losses in terms of crops and money. The department will plan and budget for mitigation measures plus supporting departments ,LLGs and development Partners to plan and implement. This will also serve to promote nutritional concerns of the communities by having adequate food.

HIV/AIDS; Status: Currently not much has been done towards mainstreaming HIV/AIDS in the ENR sector, mostly due to lack of allocations for activities intended for HIV mainstreaming. The department will integrate HIV interventions in its sensitization activities in the communities, and give equal opportunity of participation to all in sectors' interventions.

Physical planning and Human Rights.

The department is out to promote guided physical planning in all Local governments, sub counties and town councils. physical planning shall be part of district and LLGs plans and budgets. It shall seriously take care of human rights especially in getting land for roads in the growth centres.

DISTRICT PLANNING UNIT

This department ensures that departments include the relevant cross cutting issues in their work plans and budgets interventions in activities.

Trade and Industry

Under the crosscutting issues addressed are; Encouraging the Youth, females and the disabled to involve themselves in the all economic activities so as to help them improve on their social and economic welfare like forming their own SACCOs.

Gadumire Nakuha Growers' Cooperative Society and Kaliro District Fruit Farmers Cooperative Society were linked to Climate Smart Agriculture (CSA) project which helped them on the improved methods of farming practices hence improving in the productivity of their crops without harming the environment.

DISTRICT ANNUAL/ QUARTERLY WORKPLANS 2020-21

WATER SECTOR ANNUAL/ QUARTERLY WORKPLANS 2020 -2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Revenue Name
Operation of the District Water Office	office cleaned, compound cleaned, stationery , procured, Vehicles and motorcycles maintained, renovation of office block , office cleaning, compound cleaning, procurement of stationery, O&M of vehicles and motorcycles, mandatory public notices, and support to districts	District	Assorted activities carried out, Assorted, reports	Assorted, 4 reports	9,786,021	9,786,021	9,786,021	9,786,021	39,144,083	SCG-NW
Supervision, monitoring and coordination	monitoring, regular data collection, Monitoring and supervision reports of sources in the district	District	Monitoring visits conducted, Assorted, reports	4 reports	4,134,923	4,134,923	4,134,923	4,134,923	16,539,691	SCG-NW

Promotion of Community Based Management	Advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices with one Social mobilization meeting at district water user committees training, new water user committees forming, District water and sanitation coordination committee meetings	2 in Bumanya s/c, 2 in Kasokwe subcounty, 2 in Namwiwa s/c, 2 in Gadumire s/c, 2 in Bukamba s/c, 2 in Buyinda s/c, 3 in Kisinda s/c;	water user committees trained, new water user committees formed Assorted, reports	4 reports	4,225,000	4,225,000	4,225,000	4,225,000	16,900,000	SCG-NW
Administrative Capital	Water quality monitoring vises to sources. Report writing	District	Water source monitored on the quality of water and reports prepared	12 reports	5,700,000	5,700,000	5,700,000		17,100,000	SDG
Non Standard Service Delivery Capital	Hygiene and sanitation improvement campaigns and reports produced Hygiene and sanitation improvement campaigns	District	Hygiene and sanitation improvement campaigns carried out,reports	4 report	6,600,660	6,600,660	6,600,660	-	19,801,980	Transition al Developm ent Grant
Construction of public latrines in RGCs	Construction of a 4 stance pit latrine with a urinal and bath shelter at selected rural growth center	District	Latrine constructed, report	1 report	6,632,667	6,632,667	6,632,667		19,898,000	SDG
Rehabilitation	Rehabilitation of 25 old wells- supply of assorted borehole spare parts for 25 deep wells	Rehabitation of wells district over.	25 wells rehabilitated, reports	3 reports	29,738,333	29,738,333	29,738,333	-	89,215,000	DDEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

	to be rehabilitated									
Rehabilitation	Rehabilitation of 20 old wells- supply of assorted borehole spare parts for 20 deep wells to be rehabilitated	Rehabilitation of wells district over.	20 wells rehabilitated, reports	3 reports	35,466,667	35,466,667	35,466,667	-	106,400,000	SDG
Borehole drilling	Borehole drilling 15 deep wells and payment of retention for the previous f/y drilling works	2 in Bumanya s/c, 2 in Kasokwe subcounty, 2 in Namwiwa s/c, 2 in Gadumire s/c, 2 in Bukamba s/c, 2 in Buyinda s/c, 3 in Kisinda s/c;	15 deep wells drilled	3 reports	136,000,000	136,000,000	136,000,000		408,000,000	SDG
Construction of piped water supply system	Phase 01 of construction of Namukooge piped water scheme	Namukooge t/c	reports	3 reports	96,593,612	96,593,612	96,593,612	0	289,780,837	SDG

CBSD ANNUAL WORK PLAN 2020/21

Sector	Activity Description	Planned out put	Location	Target	Q1	Q2	Q3	Q4	TOTAL COST	Source of Funding
Children and Youth Services	Community Sensitization meetings on Child Rights and Responsibilities and the Succession ACT Cap 162, GBV prevention and Parental obligation	Communities sensitized on child rights and responsibilities	Sub County	4 community meetings	72,000	72,000	72,000	72,000	288,000	Non-Wage
	Support Supervision of OVC Service Providers	Supervision carried out	Sub County	4 visits done	200,000	200,000	200,000	200,000	800,000	Non-Wage

	Mobilization and referral of Juvenile Offenders to remand homes/ rehabilitation Centre's	Juvenile offenders referred	Kampala	12Juveniles settled	478,000	478,000	478,000	478,000	1,912,000	Non-Wage
	Procurement of Filling Cabinets	Filling cabinets procured	District	2 Filing cabinets	1,800,000				1,800,000	Non - Wage
	Sub Total								4,800,000	
Social Rehabilitation services	Training of Caretakers/Parents of PWD on how to manage them	Caretakers sensitized and PWD managed	District	50 caretakers trained		2,500,000			2,500,000	Non - Wage
	Provide one PWD with an appropriate appliance	Appropriate appliances provided	District	1PWD assisted			514,000		514,000	Non-Wage
	Sub Total								3,014,000	
Adult Learning	Refresher training of FAL instructors on the new FAL Curriculum of Nutrition and Early Child hood Development	Sensitization meetings conducted	District	1training conducted			2,500,000		2,500,000	Non-Wage
	Conduct 2 Biannual Review meeting for FAL Coordinators and CDOs	Review meetings conducted	District	2meetings		500,000		500,000	1,000,000	Non-Wage
	Purchase of Instructional materials for FAL classes	Chalk and Blackboards purchased	Sub County	10blackboards and 5 boxes of chalk		500,000		500,000	1,000,000	Non-Wage
	Assessment of Adult learners 2020	Examination tests conducted	Sub County	120 Fal learners	3,500,000				3,500,000	Non-Wage
	Monitoring of FAL learners	Monitoring visits conducted	Sub County	2visits		732,000		732,000	1,464,000	Non-Wage

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

	Sub Total								9,464,000	
Gender	Quarterly District GBV Coordination meeting	GBV quarterly meetings	District	4meetings	300,000	300,000	300,000	300,000	1,200,000	Non - Wage
	Conduct Gender Mainstreaming and skill enhancement training/ equity issues for sector heads	Capability building on gender issues done	District	1 training 15participants		500,000			500,000	Non - Wage
	Collect and upload data on GBV incident cases on the NGBVD System	NGBVD system uploaded with cases	Sub County	200 cases uploaded	150,000	150,000	150,000	150,000	600,000	Non - Wage
	Conduct Community Dialogue meetings	Community sensitization on GBV	Sub County	2meetings		350,000		350,000	700,000	Non - Wage
	Sub Total								3,000,000	
Culture	Contributing towards the Zibondo Day Celebrations	Participation in the Zibondo day celebration	District	1Celebration		400,000			400,000	Non - Wage
	Mapping out Cultural groups in the District	Inventory on cultural groups in place	Sub County	4Field visits	150,000	150,000	150,000	150,000	600,000	Non - Wage
	Sub Total								1,000,000	
Facilitation of Community Development Workers	Monitoring of Government Programmes	Field visits conducted		4visits	1,320,000	1,320,000	1,320,000	1,320,000	5,280,000	Non - Wage
	Sub Total								5,280,000	
Work Based Inspection	Conduct inspection visits to workplaces in the District and submit reports to MGLSD	Inspection visits conducted	Entire District	12Visits	250,000	250,000	250,000	250,000	1,000,000	Non - Wage
	Sub Total								1,000,000	

Labour Dispute	Sensitization of workers on Labour Laws in the District	Workers sensitized on their rights	Sub County	4meetings	125,000	125,000	125,000	125,000	500,000	Non - Wage
	Handle and follow up of cases	Cases followed up	Sub County	10 Cases	125,000	125,000	125,000	125,000	500,000	Non - Wage
	Sub Total								1,000,000	
Operation of Community Based Services Dept.	Maintenance of internet services(AIRTIME) in the Dept. for PBS	Internet services maintained(airtime)	District	4	200,000	200,000	200,000	200,000	800,000	Non - Wage
	Assorted Office stationary	Assorted Activity reports	District		377,500		377,500		755,000	Non - Wage
	Servicing and repair of computers and printers	ICT equipment's repaired	District	2		400,000		400,000	800,000	Non - Wage
	Payments of outstanding UMEME Bills	Bills paid	District	4	150,000	150,000	150,000	150,000	600,000	Non - Wage
	Facilitation of office with small office equipment	Compound and office sanitation, equipment's cleaned and maintained	District	4	400,000	400,000	400,000	400,000	1,600,000	Non - Wage
	Conduct support supervision to CBSD staff at LLGs	Field visits conducted	Sub County	4visits	220,000	220,000	220,000	256,324	916,324	Non-Wage
	Compilation and Submission of reports to MGLSD	Reports produced and submitted	Kampala	4	140,000	140,000	140,000	140,000	560,000	LR
	Facilitation of Departmental meetings	Minutes of Staff meeting held	District	4meetings	150,000	150,000	150,000	150,000	600,000	LR
	Monitoring different government programmes	Field visits conducted	Sub County	4visits	460,000	460,000	460,000	460,000	1,840,000	LR

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

	Sub Total								8,471,000	
Support to Disability and Elderly	Conduct 1 Special grant Committee Meeting	Committee meeting to approve PWD groups conducted	District	1meeting		530,000			530,000	Non - Wage
	Facilitate 12 CD Staff to identify, assess PWD groups to start up IGAs	PWD groups identified and assessed	Sub County	12CD	676,000				676,000	Non - Wage
				staff						
	Support 6PWDs Persons groups with IGAs	PWD groups supported with IGAs	Sub County	6groups		6,000,000		6,500,000	12,500,000	Non - Wage
	Monitoring of PWD projects	Field visits conducted	Sub County	1visit				671,000	671,000	Non - Wage
Train PWD representatives on entrepreneurship skills	PWD sensitized	District	1training			2,500,000		2,500,000	Non - Wage	
Sub Total									16,877,000	
Support Women, Youth, Disability and Elderly	Youth Council									
	Facilitation of representatives of Youth Council to the National Youth Day Celebrations	National Youth Day celebrations attended		3Representatives	800,000				800,000	Non - Wage
	Conduct Bi annual Youth Council Meetings	Youth council meetings conducted	District	2meetings		360,000		360,000	720,000	Non - Wage
	Conduct Quarterly Youth Executive Meetings	Youth executive meetings conducted	District	4meetings	180,000	180,000	180,000	180,000	720,000	Non - Wage
Conduct monitoring visits to youth council projects	Field visits conducted	Sub County	4visits	190,000	190,000	190,000	190,000	760,000	Non - Wage	

Sub Total								3,000,000	
Women Council									
Facilitation of representatives of Women Council to the National Women Day Celebrations	National Women Day celebrations attended		3Representatives			800,000		800,000	Non - Wage
Conduct Bi annual Women Council Meetings	Women council meetings conducted	District	2meetings		330,000		330,000	660,000	Non - Wage
Conduct Quarterly Women Executive Meetings	Women executive meetings conducted	District	4meetings	190,000	190,000	190,000	199,000	769,000	Non - Wage
Conduct monitoring visits to Women council projects	Field visits conducted	Sub County	4visits	192,750	192,750	192,750	192,750	771,000	Non - Wage
Sub Total								3,000,000	
Disability Council									
Facilitation of representatives of Disability Council to the National Youth Day Celebrations	National Disability Day celebrations attended		2Representatives		440,000			440,000	Non - Wage
Conduct Bi annual Disability Council Meetings	Disability council meetings conducted	District	2meetings		240,000		240,000	480,000	Non - Wage
Conduct Quarterly Disability Executive Meetings	Disability executive meetings conducted	District	4meetings	180,000	180,000	180,000	180,000	720,000	Non - Wage
Conduct monitoring visits to Disability council projects	Field visits conducted	Sub County	1visit			160,000		160,000	Non - Wage

	Sub Total							1,800,000	
	Elderly								
	Facilitation of representatives of Elderly Council to the National Elderly Day Celebrations	National Elderly Day celebrations attended		2Representatives		440,000		440,000	Non - Wage
	Conduct Bi annual Elderly Council Meetings	Elderly council meetings conducted	District	2meetings		240,000	240,000	480,000	Non - Wage
	Conduct Quarterly Elderly Executive Meetings	Elderly executive meetings conducted	District	4meetings	180,000	180,000	180,000	720,000	Non - Wage
	Conduct monitoring visits to Elderly council projects	Field visits conducted	Sub County	1visit			160,000	160,000	Non - Wage
	Sub Total							1,800,000	
Administrative Capital	Renovation of community office by painting	Community office renovated	District	1office	995,000			995,000	DDEG
	Sub Total							995,000	
	GRAND TOTAL							64,501,000	

EDUCATION ANNUAL WORKPLAN 2020-21

Education BFP 2020/21 - April Edition 2020 Expenditure			UGX (000)				Total Budget	Responsible Centre	Source of Funding
Project/Activity Detail	Location	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	UGX (000)		
Payment of retention for pit latrines FY 2019/2020	1. Gadumire P/S		X						
	2.Kakosi P/S	2 sites	3,600				3,600	DEO, CAO DE SFG	
Retention for C/Rm FY 2019/20	1. Budehe P/S	1 site	6,000				6,000	DEO, CAO DE SFG	

Construction of a classroom block	1.Kibembe P/S	2 classrooms	60,000				60,000	DEO, CAO DE	SFG
Construction of a classroom block	2.Kahango P/S	2 classrooms	60,000				60,000	DEO, CAO DE	SFG
	1. Bugoodo P/S	5 Stances	20,000				20,000		
	2. Kiwa-Nabuzi P/S	5 Stances	20,000				20,000	DEO, CAO DE	SFG
Construction of Pit latrines	3. Bukamba P/S	5 Stances		20,000			20,000		
	4. Nantamali P/S	5 Stances		20,000			20,000		
	5. Buwangala P/S	5 Stances		20,000			20,000		
	6. Kalalu P/S	5 Stances		20,000			20,000		
	7. Kisinda P/S	5 Stances			18,000		18,000		
	8. Namukooge P/S	5 Stances			18,000		18,000		
	9. Butambala P/S	5 stances			18,000		18,000		
	10. Namejje P/S	5 Stances			18,000		18,000		
Monitoring SFG Projefts, Site handover and Commissioning	All the sites		1,900	1,900	1,900	1,900	7,600	CAO, DE	SFG
Environmental Screening & Social safeguards			866	866	866	866	3,465	CDO, DNRO	SFG
Subtotal			83,166	83,166	83,166	83,166	332,665		
Operationalisati on of Bukamba	Bukamba		52,631	52630.5	52630.5	52630.5	210,522	DE, DEO,	UgIFT
Construction of Bukamba Seed SS	Bukamba		101,146	101,146	101,146	101,146	404,583	DE, DEO,	UgIFT
Construction of Bumanya Seed SS	Bumanya		81,767	81,767	81,767	81,767	327,070	DE, DEO,	UgIFT

Payments to Clerk of Works	District	1	3,000	3,000	3,000	3,000	12,000	CAO,CW	UgIFT
Monitoring Bukamba Seed SS	Bukamba Seed SS		6,625	6,625	6,625	6,625	26,500	DE,DEO, IA	UgIFT
Subtotal							770,153		
Completion of classrooms	Bulumba P/S	3 classrooms	66,033				66,033	DE,CAO, DEO	UPE Grant
Procurement of laptop computers	Educ Office	2	6,000				6,000	DEO, CAO PO	
Subtotal							72,033		
DEO's Monitoring	Education Office	175 Schools	5,967	5,967	5,967	5,967	17,900	DEO	UPE Grant
School Inspection	Education Office	175 Schools	17,275	17,275	17,275	17,275	51,824	DIS	USE Grant
Subtotal							69,724		
Co-Curricular Activities	Ball Games		8,000				8,000	S.O	UPE Grant
	Athletics				8,000		8,000	S.O	UPE Grant
	Music, Dance and Drama					10,000	10,000	S.O	UPE Grant
	Scouting and Girl Guides		4,000				4,000	DEO	UPE Grant
Workshops for teachers, D/HTs and HTrs	Educ Office		3,333		3,333	3,333	10,000	DEO, PO	UPE Grant
Subtotal							40,000		
UPE Capitation Grant	89 UPE Schools	89 Schools	372,938		372,938	372,938	1,118,813	H/Trs	UPE Grant
USE/UPOLET Capitation	10 USE Schools	10 Schools	565,143		565,143	565,143	1,695,430	H/Trs	USE Grant
Support services PPP							1,927		
Subtotal							2,816,170		

Skills Development Capitation	Kaliro Technical Institute	1 Tech. Inst	52,106		52,106	52,106	156,317	Princip	Skills Devt
	Kaliro Primary Teachers College	1 PTC	66,435		66,435	66,435	199,306	Princip	Skills Devt
Subtotal							355,623		
Conducting UNEB 2020	79 UNEB Centres			15,406			15,406	DIS	UNEB
Conducting UNEB 2020 (Top UP)				4,151			4,151	DEO	UCG
Small Office Equipments	Education Office		167	167	167	167	500	DEO	LRR
Airtime & Data bundles	Education Office		117	117	117	117	350	DEO	LRR
Electricity	Education Office		333	333	333	333	1,000	DEO	LRR
Death and Funeral Expenses	Education Office		333	333	333	333	1,000	DEO	LRR
Stationery	Education Office		333	333	333	333	1,000	DEO	LRR
Subtotal							8,001		
	Primary Education		2,545,211	2,545,211	2,545,211	2,545,211	7,635,632	DEO, HRO, CAO	SCGW
Wages	Secondary Education		923,655	923,655	923,655	923,655	2,770,966	DEO, HRO, CAO	SCGW
	Skills Development		445,152	445,152	445,152	445,152	1,335,456	DEO, HRO, CAO	SCGW
Subtotal							11,742,053		
	Educ Dept Staff		16,342	16,342	16,342	16,342	65,369	DEO, HRO, CAO	UCGW
GRAND TOTAL							16,497,719		

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

Statutory

Output Name	Activity Description	Outputs	TARGET	Location	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Council Administration Services	Assorted council functions conducted	Council sittings conducted, minutes, reports	6 sets of minutes and 4 reports	District headquarters	430,000	430,000	430,000	430,000	1,720,000	LRR
					51,282,655	51,282,655	51,282,655	51,282,655	205,130,621	DUCG- NW
LG Procurement Management Services	Assorted procurement functions conducted (DCC and EC meetings ,Field Visits and market surveys, etc	Minutes,and assorted quarterly activity reports, Submission of Reports to Kampala	8 sets of minutes and 4 reports	District headquarters	1,350,000	1,350,000	1,350,000	1,350,000	5,400,000	
LG Staff Recruitment Services	District Service Commission meetings, Consultation with the Centre, Field Visits, Commission management	Minutes, quarterly reports, Submission of Reports to Kampala	32 sets of minutes and 4 reports	District headquarters	6,348,000	6,348,000	6,348,000	6,348,000	25,392,000	DUCG- NW
LG Land Management Services	Holding DLB meetings, field land site visits,etc	Minutes, land files suctioned for tiling and registration, field visits conducted, quarterly reports, Submission of Reports to Kampala	4	District headquarters	1,900,000	1,900,000	1,900,000	1,900,000	7,600,000	DUCG- NW

LG Financial Accountability	Holding DLB meetings, field verification visits,etc	Minutes, field verification visits on Value for money monitoring conducted,quarterly reports, Submission of Reports to Kampala	4 reports	District headquarters	3,650,000	3,650,000	3,650,000	3,650,000	14,600,000	DUCG- NW
Political and executive oversight	Field verification visits on Value for money monitoring	Field verification visits on Value for money monitoring conducted,quarterly reports,	4 reports	District headquarters	3,115,807	3,115,807	3,115,807	3,115,807	12,463,228	LRR
					11,741,943	11,741,943	11,741,943	11,741,943	46,967,772	DUCG- NW
Standing Committees Services	Standing committee meetings, Monitoring Visits by Standing Committees	Minutes, Monitoring Visits conducted, reports	12 reports	District headquarters	4,060,943	4,060,943	4,060,943	4,060,943	16,243,772	LRR
					1,906,557	1,906,557	1,906,557	1,906,557	7,626,228	DUCG- NW
Administrative Capital	Procure Printer for PDU	Printer procured	1	District headquarters	3,000,000			-	3,000,000	DDEG
Roads										
	Annual workplan 2020-21									

Output Name	Activity Description	Outputs	Location	ANNUAL TARGETS/ COST	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Community Access Roads maintenance(LLS)	Transfer of Community Access Roads maintenance(LLS) funds to LLS, Monitor implantation of Plans	Funds transferred to LLGs by centre	11 LLGs- sub counties	11 LLGs- sub counties	18,787,422	18,787,422	18,787,422	18,787,422	75,149,686	Road Fund
District Road equipment and machinery repaired	Repairing of District Road equipment and machinery	Assorted District Road equipment and machinery repaired	Headquarters	Assorted	17,519,754	17,519,754	17,519,754	17,519,754	70,079,014	Road Fund
Operation of District Roads Office	Operation of District Roads Office	Assorted	Headquarters	Assorted	4,755,000	4,755,000	4,755,000	4,755,000	19,020,000	Road Fund
Urban paved roads Maintenance (LLS)	Urban paved roads Maintenance (LLS)	Funds transferred to Kaliro tc by centre	Kaliro TC	Kaliro tc	30,508,781	30,508,781	30,508,781	30,508,781	122,035,124	Road Fund

Length in Km of District roads periodically maintained manual/mechanized	Length in Km of District roads periodically maintained manual/mechanized	No. of kms maintained	<i>Routine Mechanized Road Maintenance Buluya-Nansololo-Nantamali, Namawa-Kitega, Naigombwa-Kasokwe-Natwana, Bulima-NgovaBuyinda-Buyonjo, Namwiwa-Wangobo-Bupyana, Gadumire-Busulumba, Cross cutting issues</i>	<i>197 km manual and 47 kms mechanical per year</i>	96,842,125	96,842,125	96,842,125	96,842,125	387,368,500	Road Fund
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DPU WORK PLAN 2020-21										
Output Name	Activity Description	Outputs	TARGET	Location	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Management of the District Planning Office	Facilitation of the Compilation/preparation of PBS LGBFPs , Draft and Final PC and 4 quarterly PBS reports by LLGs and HODs	Pbswork plans and reports prepared	4	District headquarters	891,000	891,000	891,000	891,000	3,564,000	DUCG Non wage
		Pbswork plans and reports prepared	4	District headquarters	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DUCG Non wage

Mentoring LLGs/HODs in PBS Planning, Reporting and other guidelines	Pbswork plans and reports prepared	7	District headquarters	250,000	250,000	250,000	250,000	1,000,000	DUCG Non wage
Submission of LGBFPs , Draft and Final PC and 4 quarterly PBS reports to MoLG and OPM	Pbswork plans and reports submitted	7	District headquarters	390,000	390,000	195,000	390,000	1,365,000	DUCG Non wage
Consultations with Ministries/ agencies/ organisations, LGs, Workshops and seminars	Assorted Activity reports	4	District headquarters	390,000	390,000	390,000	390,000	1,560,000	DUCG Non wage
Regional and National planners Forums	Meetings attended , reports		District headquarters	347,500	347,500	347,500	347,500	1,390,000	DUCG Non wage
Internal Assessment	Internal Assessment Report		District headquarters	945,000				945,000	DUCG Non wage
Subscriptions	Associations subscribed to	3	District headquarters	600,000				600,000	DUCG Non wage
Coordination and travels (fuel)	Assorted Activity reports	4	District headquarters	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	DUCG Non wage
Assorted Office stationary	Assorted stationary procured, Activity reports	4	District headquarters	1,100,000	1,100,000	1,100,000	1,100,000	4,400,000	DUCG Non wage
Maintance of internet services in the DPU to functionalize PBS	internet services maintained	4	District headquarters	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DUCG Non wage
Payment for outstanding Electricity Bill	Bills paid	4	District headquarters	25,000	25,000	25,000	25,000	100,000	DUCG Non wage

	Servicing and repair of computers and printers in the DPU	ICT equipment repaired	4	District headquarters	800,000	800,000	800,000	800,000	3,200,000	DUCG Non wage
	Cleaning and Sanitation	Compound and office sanitation cleaned and maintained	4	District headquarters	500,000	500,000	500,000	500,000	2,000,000	DUCG Non wage
District Planning	Facilitation of the (DTPC) Functioning	Minutes of DTPCs held	12	District headquarters	1,575,000	1,575,000	1,575,000	1,575,000	6,300,000	DUCG Non wage
	Preparation of New 5 year DDP and reproduction	5 year DDP produced	1	District headquarters	3,585,000	2,000,000			5,585,000	DUCG Non wage
	Submission of Draft and final District Development plan 2020-21 to NPA	Five year District Development plan 2020-25 submitted	1	District headquarters		195,000	195,000		390,000	DUCG Non wage
	Preparation and reproduction of District annual workplan for 2020/21	Annual worplan 2020-21 reproduced	50	District headquarters	500,000				500,000	DUCG Non wage
	Submission of the district annual Development plan workplan to NPA	Annual worplan 2020-21 submitted	1	District headquarters	195,000				195,000	DUCG Non wage
Statistical data collection	Statistical data collection	Assorted Population activities, reports	1	District headquarters	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	DUCG Non wage
Demographic data collection	Demographic data collection	Assorted statistical activities, reports	1	District headquarters	500,000	500,000	500,000	500,000	2,000,000	DUCG Non wage
S/Total					19,593,500	15,963,500	13,768,500	13,768,500	63,094,000	DUCG Non wage

Monitoring and Evaluation of Sector plans	Monitoring DPU - Technical & Political; Reviews Consultations, Reviews, workshops and seminars	Activity reports (Assorted)	4	District headquarters	849,074	849,074	849,074	849,074	3,396,295	DDEG
		Activity reports (Assorted)	4	District headquarters	831,903	831,903	831,903	831,903	3,327,612	DDEG
		Activity reports (Assorted)	4	District headquarters	800,000	800,000	800,000	800,000	3,200,000	DDEG
	DDEG reports preparation and submissions	DDEG reports submitted to MoLG, Kampala	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	DDEG
	Administrative Capital	office chair bought	1	District headquarters	995,000				995,000	DDEG
		office chair bought	1	District headquarters	905,000				905,000	DDEG
S/Total					4,630,977	2,730,977	2,730,977	2,730,977	12,823,907	DDEG
					24,224,477	18,694,477	16,499,477	16,499,477	75,917,907	DDEG
Departmental project specific - ISC-M&E WP 20-21										
Output Name	Activity Description				Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Natural Resources	Detailed Physical planning of one of BuyindaTrading Centre - ISC-M&E WP 2021	Detailed Physical planning prepared	1	BuyindaTrading Centre	500,000	500,000	500,000		1,500,000	DDEG
	Demarcating of roads in the Physically Planned urban centre of BuyindaTrading Centre - ISC-M&E WP 2021	Roads demarcated	1	BuyindaTrading Centre	500,000	500,000	500,000		1,500,000	DDEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

	Construction of institutional Fuel saving Stoves in 2 Selected primary schools to address climate change concerns. - ISC-M&E WP 2021	Institutional Fuel saving Stoves constructed	2	Lugonyola and Ihagalo p/s	66,667	66,667	66,667		200,000	DDEG
Water	Rehabilitation of water points - ISC-M&E WP 2021	water points rehabilitaed	26	LLGs	1,495,000	1,495,000	1,495,000		4,485,000	DDEG
Administratio n	Nansololo S/C-Renovation Phase 3 (Finishing) - ISC-M&E WP 2021	Nansololo S/C	1	Nansololo S/C	160,000	160,000	160,000		480,000	DDEG
	Construction of Namwiwa s/c Hqtrs; Phase I - ISC-M&E WP 2021	Namwiwa s/c	1	Namwiwa s/c	427,555	427,555	427,555		1,282,665	DDEG
S/Total					3,149,222	3,149,222	3,149,222	-	9,447,665	
G/Total									85,365,572	

AUDIT- Annual Workplan 2020-21

Output Name	Activity Description	Outputs	TARGET	Location	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Management of Internal Audit Office	Quarterly reports, submission of reports Facility/institution field visits Report writing, travels	Reports	4	District headquarters	2,123,500	2,123,500	2,123,500	2,123,500	8,494,000	DUCG Non wage
Internal Audit	Submitting Quarterly Internal Audit Reports; desk and field audits of department books of accounts	Reports	4	District headquarters	500,000	500,000	500,000	500,000	2,000,000	DUCG Non wage

Sector Capacity Development	One staff supported with transport for training	Reports	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	DUCG Non wage
Sector Management and Monitoring	Audit field visits, report writing	Reports	4	District headquarters	650,000	650,000	650,000	650,000	2,600,000	LRR
					100,000	100,000	100,000	100,000	400,000	DUCG Non wage
Trade and Industry department										
Annual Workplan 2020-21										
KEY OUTPUT AREAS	Activity Description	Outputs	TARGET	Location	Q1	Q2	Q3	Q4	AMOUNT	SOURCE OF FUNDING
TRADE DEVELOPMENT AND PROMOTION SERVICES	Conduct trade sensitization meetings	Meetings to be conducted, Quarterly reports produced	16 meetings to be conducted	Lower local Governments	859,043	859,043	859,043	859,043	3,436,170	NON-WAGE
ENTERPRISE DEVELOPMENT SERVICES.	Conduct inspection of businesses complying to the laws.	Quarterly inspection visits made, Quarterly reports produced	1 Quarterly inspection visits made	Lower local Governments	50,000	50,000	50,000	50,000	200,000	NON-WAGE
	Inspect, approve and issue businesses with licenses in the District	Businesses inspected, Quarterly reports produced	200 businesses to be inspected, approved	Lower local Governments	123,995	123,995	123,995	123,995	495,980	NON-WAGE
	Link business enterprises to UNBS for product quality and standards.	Link business enterprises to UNBS, Quarterly reports produced	4 businesses to be linked UNBS	Lower local Governments	50,000	50,000	50,000	50,000	200,000	NON-WAGE

MARKET LINKAGES SERVICES	4 producer organizations to be linked to markets.	organizations to be linked to markets. Quarterly reports produced.	4 producer organizations to be linked to markets.	Lower local Governments	100,000	100,000	100,000	100,000	400,000	NON-WAGE
	Provision and dissemination of market information throughout the District.	market information reports disseminated, quarterly reports produced.	4 market information reports to be disseminated quarterly.	Lower local Governments	400,000	400,000	400,000	400,000	1,600,000	NON-WAGE
	Monitor and supervise MSMEs throughout the District	MSMEs monitored and supervised, quarterly Reports produced.	100 MSMEs to be monitored and supervised	Lower local Governments	123,000	123,000	123,000	123,000	492,000	NON-WAGE
COOPERATIVE REVIVAL AND OUT REACH SERVICES	Supervise and monitor all cooperatives in the District	Cooperatives supervised and monitored, quarterly reports produced.	10 cooperatives to be supervised and monitored quarterly.	Lower local Governments	50,000	50,000	50,000	50,000	200,000	NON-WAGE
	Mobilization and Registration of all Cooperatives.	cooperatives mobilized for registration, quarterly reports produced.	10 cooperatives to be mobilized for registration quarterly	Lower local Governments	59,920	59,920	59,920	59,920	239,680	NON-WAGE
	2 cooperatives to Audited quarterly.	Cooperatives audited, quarterly reports produced.	2 cooperatives to Audited quarterly.	Lower local Governments	50,000	50,000	50,000	50,000	200,000	NON-WAGE

INDUSTRIAL DEVELOPMENT SERVICES	1 producer group to be identified quarterly for value addition support.	producer group to be identified, quarterly reports produced.	4 producer groups to be identified quarterly for value addition support.	Lower local Governments	309,750	309,750	309,750	309,750	1,239,000	NON-WAGE
TOURISM PROMOTION SERVICES	1 Tourism report to be compiled quarterly.	Tourism reports to be compiled	4 Tourism reports to be compiled quarterly.	Lower local Governments	247,851	247,851	247,851	247,851	991,404	NON-WAGE
SECTOR MANAGEMENT AND MONITORING	2 motor-cycles to maintained quarterly	motor-cycles to maintained ,quarterly reports produced.	2 motor-cycles to maintained quarterly	Headquarters	449,942	449,942	449,942	449,942	1,799,766	NON-WAGE
	3 desktops and 1 photocopier to be serviced quarterly.	ICT equipment maintains and serviced, quarterly reports produced.	3 desktops and 1 photocopier to be serviced quarterly.	Headquarters	108,500	108,500	108,500	108,500	434,000	NON-WAGE
	Electricity	Bills paid,quarterly reports produced.	Electricity	Headquarters	75,000	75,000	75,000	75,000	300,000	NON-WAGE
	Stationary	Stationary purchased, quarterly reports produced.	Stationary (assorted)	Headquarters	75,000	75,000	75,000	75,000	300,000	NON-WAGE
	Cleaning and sanitation(assorted)	Cleaning and sanitation Compound and office cleaned	Cleaning and sanitation(as sorted)	Headquarters	200,000	200,000	200,000	200,000	800,000	NON-WAGE
	Planning and report preparations	Pbs workplans and reports prepared	7 Pbs workplans / reports prepared	Headquarters	300,000	300,000	300,000	300,000	1,200,000	NON-WAGE

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

					3,632,000	3,632,000	3,632,000	3,632,000	14,528,000	
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NATURAL RESOURCES DEVELOPMENT QUARTERLY ANNUAL WORKPLAN 2020/21			TIME FRAME							
NATURAL RESOURCES	Project/Activity Detail	LOCATION	OUT PUT	TARGET	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total Budget	Source of funding
	Energy saving stoves establishment and training program	Lugonyola and Kahango p/s	2 institutional energy saving stoves	2		3,700,000			3,700,000	DDEG
	Assessment and promotion of sites for tourism	Identified sites all over the district	10 sites assessed and promoted	10	610000	610000	610000	610000	2,440,000	SCG NW
	Facilitation during the tree planting days for afforestation	District HQs	10 Institutions supported in tree planting	10	1125000		1125000		2,250,000	UCG
	Sensitizing/training communities in forestry management	Entire district	2 community meeting conducted	2	1250000	1250000	1250000	1250000	5,000,000	SCG NW
	forestry inspection and regulation	Entire district	Illegal activities reduced	.	488250	488250	488250	488250	1,953,000	LR
	Sensitization and promotion of wise use and management of wetlands for Local communities and leaders,	Sub-county HQs, Bukamba	meetings conducted		1132250	1132250	1132250	1132250	4,529,000	SCG NW

	Wetland monitoring, planning and regulation and office administration	Nawaioke, Budomero and Nansololo	Wetland surveillance monitoring conducted Office operations done		2,185,832	2,185,832	2,185,832	2,185,832	8,742,000	SCG NW
	Routine Environment inspection, Audits, EIA reviews and surveillance monitoring for mitigation measures in the Entire district	Entire district	quarterly monitoring exercises conducted	4	954750	954750	954750	954750	3,819,000	LR
	Facilitation of meetings of the district physical planning committees	District HQs	4 physical planning committees meetings	4	673148	673,148	673,148	673,148	2,692,592	UCG
	Production of detailed plan for Buyinda Trading Centre	Buyinda Trading Centre	1 plan produced	1			20,000,000		20,000,000	DDEG
	Demarcating of roads in the planned urban Buyinda trading centre	Buyinda Trading Centre	Roads demarcated	1			9,505,000		9,505,000	DDEG
	Sensitization and supervision of Buyinda Trading Centre detailed plan preparation.	Buyinda Trading Centre	Whole preparation process		500,000	500,000	500,000		1,500,000	DDEG
	Sensitizations in physical planning	Trading centres	2 sensitization meetings held	2	250,000	250,000		500,000	1,000,000	LR
			4 field visits conducted to handle 10 conflicts	4	250,000	250,000	250,000	250,000	1,000,000	UCG
	Facilitation of settlement of land conflicts/ disputes	All sub-counties		10	500,000	500,000	500,000	500,000	2,000,000	LR

	Submission of District physical Planning committee minutes to MLHUD, Kampala	At the MLHUD	4 sets	4	370,000	370,000	370,000	370,000	1,480.00	UCG
	Periodic inspection of building sites	Entire district	8 inspections carried out	8	697,500	697,500	697,500	697,500	2,790.00	UCG
	Follow up on issues of road demarcation	Buyinda and Kyani	4 monitoring visits	4	250,000			750,000	1,000,000	LR
	Sensitisation and monitoring of road demarcation in Buyinda trading centre	Buyinda			500,000	500,000	500,000		1,500,000	DDEG
FINANCE										
Output Name	Activity Description	Outputs	TARGET	Location	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding
Financial Management services	Compilation , of PBS Q4 report/ Annual performance report and submission to MoFPED Kampala	PBS Q4 report/ Annual performance report produced and submitted to MoFPED Kampala	1	District headquarters	4,125,000	4,125,000	4,125,000	4,125,000	16,500,000	DUCG Non wage
				District headquarters	925,000	925,000	925,000	925,000	3,700,000	LRR
Revenue Management and Collection Services	Hotel Tax, LG service tax and Other Local Revenues collection in the district	Hotel Tax, LG service tax and Other Local Revenues collected,reports	4	District headquarters	828,750	828,750	828,750	828,750	3,315,000	DUCG Non wage
				District headquarters	1,283,750	1,283,750	1,283,750	1,283,750	5,135,000	LRR

Budgeting and Planning Services	Council meeting, Approval of Budget and Annual work plan by Council	Budget and Annual work plan approved by Council	1	District headquarters	2,853,750	2,853,750	2,853,750	2,853,750	11,415,000	DUCG Non wage
				District headquarters	216,250	216,250	216,250	216,250	865,000	LRR
Expenditure management Services	Compiling of Financial Expenditure data and reports	Financial Expenditure reports Compilations compiled	4	District headquarters	783,750	783,750	783,750	783,750	3,135,000	DUCG Non wage
				District headquarters	341,250	341,250	341,250	341,250	1,365,000	LRR
Accounting Services	Preparation and submission of annual, final accounts to the office of Auditor General in Kampala	Final accounts compiled and submitted to the office of Auditor General in Kampala	4	District headquarters	7,070,250	7,070,250	7,070,250	7,070,250	28,281,000	LRR
Integrated Financial Management System	IFMIS services rendered effectively Assorted IFMIS related activities	Assorted IFMIS services rendered , reports	4	District headquarters	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000	DUCG Non wage
Sector Management and Monitoring	Quarterly monitoring reports Field station visits to LLGs and gov't institutions	Quarterly monitoring reports produced	4	District headquarters	251,750	251,750	251,750	251,750	1,007,000	LRR
	Total				26,179,500	26,179,500	26,179,500	26,179,500	104,718,000	
Administration										
Output Name	Activity Description	Outputs	TARGET	Location	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	source of funding

Operation of the Administration Department	Management and facilitation of administration functions	Reports on management activities	4	District headquarters	6,777,824	6,777,824	6,777,824	6,777,824	27,111,297	DUCG Non wage
					12,889,969	12,889,969	12,889,969	12,889,969	51,559,876	LRR
Human Resource Management Services	Recruitment of staff to 80% Staff appraisal to 100%, accessing and payment of all pensions and gratuity to pensioners	Recruitment of staff to 80% ; Staff appraisal to 100%; All pensiners paid, Reports	4	District headquarters	642,489,750	642,489,750	642,489,750	642,489,750	2,569,959,000	Pension and gratuity
Supervision of Sub County programme implementation	Supervision and Monitoring reports Field visits and meetings	Field visits and meeting conducted ; Reports	4	District headquarters	3,939,880	3,939,880	3,939,880	3,939,880	15,759,520	DUCG Non wage
					2,141,120	2,141,120	2,141,120	2,141,120	8,564,480	LRR
Public Information Dissemination	Website Design, Maintenance and Hosting, Placing mandatory notices Telecommunication Services Radio hosting.	Website maintained, Mandatory notices placed, reports	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	DUCG Non wage
					1,183,064	1,183,064	1,183,064	1,183,064	4,732,254	LRR
Assets and Facilities Management	Field station and site visits, monitoring reports generated	Field station and site visits, monitoring conducted, Reports	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	LRR

Payroll and Human Resource Management Systems	Payroll management, and pay slips printing, buy small office equipment ICT repair and maintenance, Follow up HR issues at district and with ministries.	Payslips printed, ICT equipment repaired, CBG managed, assorted HR issues handled, reports	4	District headquarters	3,414,432	3,414,432	3,414,432	3,414,432	13,657,727	DUCG Non wage
					2,134,682	2,134,682	2,134,682	2,134,682	8,538,727	LRR
	CBG management (assorted career and dicritionary) training activities	Trainings conducted and reports	3	District headquarters	5,547,986	6,881,333	6,881,333		19,310,653	DDEG
Records Management Services	Assorted records management activities	Reports	4	District headquarters	148,500	148,500	148,500	148,500	594,000	LRR
					726,500	726,500	726,500	726,500	2,906,000	DUCG Non wage
Information collection and management					-	-	-	-	-	
Procurement Services	Submission of annual Procurement plan; Submission of quarterly reports to PPDA; Facilitation of EC; Purchase of small office equipment; Monitoring of Projects ; TO carry out Market Survey; Attending workshops ; Procurement of a printer; Placing Advertisement or prequalification management.	workplans and reports, adverts submitted; Minutes of meetings held.	4	District headquarters	250,000	250,000	250,000	250,000	1,000,000	DUCG Non wage
					3,390,166	3,390,166	3,390,166	3,390,166	13,560,663	LRR

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

Administrative Capital	Completion of Nansololo sub county offices	1 sub county headquarter constructed	1	Nansololo subcounty	3,859,167	3,859,167	3,859,167		11,577,500	DDEG
	Start off construction of Namwiwa Sub County	1 sub county headquarters constructed	1	Namwiwa subcounty	7,156,742	7,156,742	7,156,742		21,470,225	DDEG
	Procure furniture for the HR office	Assorted furniture	1	District		4,000,000			4,000,000	DDEG

PRODUCTION OFFICE PMG ANNUAL/ QUARTERLY 2020-2021

Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
DPO's office maintained and operated	Procure office stationery, toner and maintenance of office equipment	District Office	office equipment maintainance and stationary procured	Tonnor & Asorted stationary	80,000	80,000	80,000	80,000	320,000	SCG Non wage-PMG
	Purchase of Airtime for coordination of departmental activities by DPO's Office	District Office	Airtime bought	Airtime Assorted for 12 months	358,422	358,422	358,422	358,422	1,433,687	SCG Non wage-PMG
	Payment of water bills	District Office	billls paid	billls paid for 12 months	90,000	90,000	90,000	90,000	360,000	SCG Non wage-PMG
	Payment of Newspapers	District Office	News papers bought	Newspapers bought for 12 months	150,000	150,000	150,000	150,000	600,000	SCG Non wage-PMG
PMG field activities supervised and technically backstopped	Coordination of production and marketing departmental activities	All LLGs	Field visits conducted; Activity reports prepared	20 supervisory & technical backstopping visits ; 4 reports	493,984	493,984	493,984	493,984	1,975,935	SCG Non wage-PMG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

Monitoring and Evaluation of agricultural interventions carried out	Conducting joint monitoring and follow up on inputs distributed under OWC – (Subject matter specialists, OWC coordinator)	All LLGs	Field visits conducted, reports prepared	16 monitoring visits	686,550	686,550	686,550	686,550	2,746,200	SCG Non wage-PMG
	Quartely production staff review/ planning meeting	District HQs	Activity reports, minutes prepared	12 staff planning / review meetings, 4 reports	250,000	250,000	250,000	250,000	1,000,000	SCG Non wage-PMG
	Visits to Ministry (MAAIF) headquarters for consultation/ information	Ministry headqtrs (MAAIF)	Activity reports prepared	4 visits	540,000	540,000	540,000	540,000	2,160,000	SCG Non wage-PMG
	Preparation & Submission of work plans and reports to MAAIF	Ministry headqtrs (MAAIF)	Activity reports prepared	01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports	345,000	345,000	345,000	345,000	1,380,000	SCG Non wage-PMG
Capacity Building Initiatives for improved Delivery of Agricultural Extension Services	Holding Workshops and Capacity building for Extension Workers	District Hqs	Activity reports prepared	2 Capacity Building Workshops at district headquarters	750,000	750,000	750,000	750,000	3,000,000	SCG Dev-PMG
	Mainstreaming equity, gender and other crosscutting issues	District	Activity reports prepared	4 meetings	125,000	125,000	125,000	125,000	500,000	SCG Non wage-PMG
Total Management Office					3,868,956	3,868,956	3,868,956	3,868,956	15,475,822	

PRODUCTION OFFICER AGRICULTURE EXETENSION GRANT ANNUAL/ QUARTERLY 2020-2021

Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revnue
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DPO's office maintained and operated	Purchase of office stationery	District Office	Assorted stationary procured	Stationery Assorted	100,000	100,000	100,000	100,000	400,000	SCG Non wage-AEG
	Purchase of office equipment	DPMO's Office	Assorted Office equipment procured	Office equipment Assorted	130,000	130,000	130,000	130,000	520,000	SCG Non wage-AEG
	Purchase of office furniture; executive chair and table, sofa set, filing cabins	DPMO's Office	1 Executive table, 1 Executive chair, 1 sofa set, 1 filing cabin procured	1 Executive table, 1 Executive chair, 1 sofa set, 1 filing cabin	2,250,000	2,250,000	2,250,000	2,250,000	9,000,000	SCG Dev-AEG
	Welfare of the district production staff.	DPMO's Office	tea provided	Break tea and accompaniments provided for 12 months.	324,059	324,059	324,059	324,059	1,296,237	SCG Non wage-AEG
	Purchase of internet bundles for DPO's Office	District Hq - DPMO's Office	Airtime bought	Purchase of internet bundles	404,143	404,143	404,143	404,143	1,616,573	SCG Non wage-AEG
	Purchase of office toner/ cartridge	District Hq	Toner purchased	Toner Assorted	370,000	370,000	370,000	370,000	1,480,000	SCG Non wage-AEG
Monitoring and Evaluation of agricultural interventions carried out	Conducting joint monitoring and follow up on inputs distributed under OWC – (Subject matter specialist, OWC coordinator, Sec. Prod)	All LLGs	monitoring reports produced	08 monitoring visits, 4 reports	604,572	604,572	604,572	604,572	2,418,289	SCG Non wage-AEG
	Monitoring & supervision of Production and Marketing departmental field activities	-do-	monitoring and supervision reports produced	4 monitoring visits, 4 reports	602,500	602,500	602,500	602,500	2,410,000	SCG Non wage-AEG

	Multi - Stakeholder Supervision and monitoring of Agricultural Extension Services involving both political (RDC, LCV, SEC PROD) and technical staff (CAO, PAS, AUDITOR, CFO, DPO etc)	-do-	Monitoring Visits and reports produced	4 Monitoring Visits and 4 reports	2,303,950	2,303,950	2,303,950	2,303,950	9,215,800	SCG Non wage-AEG
	Holding Staff Planning / Review meetings including DARST meetings	District HQs	sets of minutes of the meeting held	4 staff planning / 4 DARST meetings	280,000	280,000	280,000	280,000	1,120,000	SCG Non wage-AEG
	Preparation & Submission of work plans and reports to MAAIF	Plans and reports prepared and submitted to MAAIF headquarters - Entebbe	Annual/ quarterly work plans and quarterly progress reports produced	01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports	345,000	345,000	345,000	345,000	1,380,000	SCG Non wage-AEG
Capacity Bulding Initiatives for improved Delivery of Agrix Extension Services	Conducting tours, field visits for Extension Workers to ZARDIs and other areas with good innovations for learning purposes and also participating /or attending agricultural shows at regional and national level	To be determined	Assorted activity reports produced	4 learning visit / tour for extension workers	1,564,542	1,564,542	1,564,542	1,564,542	6,258,168	SCG Non wage-AEG
	Attending national level workshops and training courses	To be determined	Assorted activity reports produced	Assorted national level workshops and training courses	470,000	470,000	470,000	470,000	1,880,000	SCG Non wage-AEG
Total Management					9,748,767	9,748,767	9,748,767	9,748,767	38,995,067	

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

Office										
SENIOR VETERINARY OFFICER AGRICULTURE EXTENSION GRANT ANNUAL/ QUARTERLY WORKPLANS 2020 -2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
SVO's Office operated and maintained	Procurement of Airtime	SVO's Office	Airtime bought	Airtime	287,154	287,154	287,154	287,154	1,148,616	SCG Non wage-AEG
	Procurement of stationery	SVO's Office	Stationery purchased	Asorted stationery	60,000	60,000	60,000	60,000	240,000	SCG Non wage-AEG
	Purchase of refreshments for SVO on field activities	SVO's Office	Refreshments purchased	Refreshments	116,322	116,322	116,322	116,322	465,288	SCG Non wage-AEG
Law and Order in livestock related issues observed	Conducting regulatory Enforcement outreaches in the district	All the 12 LLGs	Regulatory and enforcement outreaches conducted reports prepared	16 Regulatory and enforcement outreaches	200,000	200,000	200,000	200,000	800,000	SCG Non wage-AEG
	Backstopping registration, sensitization, and licensing of processors, input, stock and product traders	All the 12 LLGs	reports prepared and shared	4 visits	47,000	47,000	47,000	47,000	188,000	SCG Non wage-AEG
Livestock supplies verified	Inspection and verification of livestock inputs supplied	All the 12 LLGs	inspections reports prepared and shared	4 inspections reports	37,000	37,000	37,000	37,000	148,000	SCG Non wage-AEG
Sub County staffs technically back stopped and compliance / monitoring visits carried out	Visits to the lower local Governments	All the 12 LLGs	Activity reports prepared and shared	12 visits	219,000	219,000	219,000	219,000	876,000	SCG Non wage-AEG

Major livestock vectors and diseases controlled / prevented	Conducting Animal disease Surveillance and Monitoring	All the 12 LLGs	Activity reports prepared and shared	4 Livestock disease surveillance visits	64,400	64,400	64,400	64,400	257,600	SCG Non wage-AEG
	Conducting disease diagnosis, vaccination, treatment / control and monitoring	All the 12 LLGs	Activity reports prepared and shared	24 monitoring & supervisory visits	199,000	199,000	199,000	199,000	796,000	SCG Non wage-AEG
Training of the 4 acre host farmers & adopters backstopped	Training farmers on animal husbandry techniques / practices	All the 12 rural LLGs	Training reports prepared and shared	12 trainings	267,000	267,000	267,000	267,000	1,068,000	SCG Non wage-AEG
	Training farmers on post harvest handling in the livestock sector value chains	4 selected LLGs	Training reports prepared and shared	4 trainings	60,000	60,000	60,000	60,000	240,000	SCG Non wage-AEG
Veterinary diagnostic Laboratory maintained and operated	Procurement of solar cold chain system (Deep freezer, plate and battery, control system, wiring) for storing chemicals and vaccination drugs	Veterinary laboratory at the district headquarters	Solar cold chain system (Deep freezer, plate and battery, control system, wiring) for storing chemicals and vaccination drugs procured.	1 Solar cold chain system	2,250,000	2,250,000	2,250,000	2,250,000	9,000,000	SCG Dev-AEG
	Sample collection and testing	Whole district	Activity reports prepared and shared	4 reports	136,000	136,000	136,000	136,000	544,000	SCG Non wage-AEG
Cross cutting issues in the animal sector mainstreamed	Creating farmers' awareness of cross cutting issues on the livestock sector	4 selected LLGs	reports prepared and shared	4 sensitization meetings	55,000	55,000	55,000	55,000	220,000	SCG Non wage-AEG

Consultative visits to the centre made	Travelling to MAAIF & its agencies	MAAIF and its agencies	Activity reports prepared and shared	4 travels	290,000	290,000	290,000	290,000	1,160,000	SCG Non wage-AEG
National level meetings / workshops attended	Participating in National level meetings / workshops	Multistakeholder as may be.	Activity reports prepared and shared	4 events	290,000	290,000	290,000	290,000	1,160,000	SCG Non wage-AEG
Sub Total					4,577,876	4,577,876	4,577,876	4,577,876	18,311,504	
DISTRICT VETERINARY OFFICE PMG ANNUAL/ QUARTERLY WORKPLANS 2020-2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
									-	
DVO's Office operated & maintained	Procurement of stationery	DVO's Office	stationery purchased	Assorted stationery	10,000	10,000	10,000	10,000	40,000	SCG Non wage-PMG
	Procurement of chemicals	Laboratory	Chemical procured	Assorted chemicals	100,001	100,001	100,001	100,001	400,004	SCG Non wage-PMG
	Procurement of Airtime	DVO's Office	Airtime bought	Airtime	143,750	143,750	143,750	143,750	575,000	SCG Non wage-PMG
Sector planning and activities review conducted	Preparation & Submission of work plans and reports to DPMO	District	Activity reports prepared and shared	1 annual and 4 quarterly sector workplans and reports	10,000	10,000	10,000	10,000	40,000	SCG Non wage-PMG
	Sector planning meetings	District	Activity reports prepared and shared	4 livestock staff meetings	23,425	23,425	23,425	23,425	93,700	SCG Non wage-PMG
Law and Order in livestock related issues observed	Conducting regulatory and enforcement outreaches in the district	All the 12 LLGs	Regulatory and enforcement outreaches conducted	8 Regulatory and enforcement outreaches	151,000	151,000	151,000	151,000	604,000	SCG Non wage-PMG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

			reports prepared							
Major livestock vectors and diseases controlled / prevented	Surveillance, Routine, mass treatments and vaccinations against endemic, notifiable & sporadic diseases / zoonoses	All the 12 LLGs	Activity reports prepared and shared	12 times, routinely or as need arises	165,000	165,000	165,000	165,000	660,000	SCG Non wage-PMG
Field staff, farmers, activities / projects supervision, technical back stopping and monitoring visits carried out	Carrying out LLGs / field visits	All the 12 rural LLGs	Activity reports prepared and shared	12 visits	201,600	201,600	201,600	201,600	806,400	SCG Non wage-PMG
Cross cutting issues in the animal sector mainstreamed	Creating farmers' awareness of cross cutting issues on the livestock sector	4 selected LLGs	Activity reports prepared and shared	4 sensitization meetings	61,000	61,000	61,000	61,000	244,000	SCG Non wage-PMG
Consultative visits to the centre	Travel to MAAIF	MAAIF and its agencies	Activity reports prepared and shared	8 visits	340,000	340,000	340,000	340,000	1,360,000	SCG Non wage-PMG
					1,205,776	1,205,776	1,205,776	1,205,776	4,823,104	
ANIMAL HUSBANDRY AGRICULTURE EXTENSION GRANT ANNUAL/ QUARTERLY WORKPLANS 2020 -2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
AHO's Office operated and maintained	Procurement of stationery	AHO's Office	stationery purchased	Asorted stationery	40,750	40,750	40,750	40,750	163,001	SCG Non wage-AEG
	Procurement of Airtime	AHO's Office	Airtime bought	Airtime	287,154	287,154	287,154	287,154	1,148,616	SCG Non wage-AEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

	Purchase of refreshments for AHO on field activities	AHO's Office	refreshments procured	Refreshments Assorted	33,337	33,337	33,337	33,337	133,348	SCG Non wage-AEG
Law and Order in livestock related issues observed	Conducting regulatory and enforcement outreaches in the district	All the 12 LLGs	Regulatory and enforcement outreaches conducted reports prepared	24 Regulatory and enforcement outreaches	181,000	181,000	181,000	181,000	724,000	SCG Non wage-AEG
	Backstopping registration, sensitization, and licensing of processors, input, stock and product traders	All the 12 LLGs	Activity reports prepared and shared	16 visits	88,000	88,000	88,000	88,000	352,000	SCG Non wage-AEG
Animal breeding for herd upgrading promoted	Cordinating artificial insemination in cattle.	All the 12 LLGs	Activity reports prepared and shared	Heat synchronizati on, insemination of cattle	119,000	119,000	119,000	119,000	476,000	SCG Non wage-AEG
Major livestock vectors and diseases controlled / prevented	Conducting Animal disease Surveillance and Monitoring	4 selected areas in the LLGs	Activity reports prepared and shared	8 Livestock disease surveillance visits	54,000	54,000	54,000	54,000	216,000	SCG Non wage-AEG
	Conducting disease diagnosis, vaccinations, treatments / control & monitoring	All the 12 LLGs	Activity reports prepared and shared	12 monitoring & supervision visits	96,000	96,000	96,000	96,000	384,000	SCG Non wage-AEG
Sub County staffs technically back stopped	Technical back stopping visits	8 selected LLGs (7 AAHOs & 1AAHO)	Activity reports prepared and shared	8 Technical backstopping visits	64,000	64,000	64,000	64,000	256,000	SCG Non wage-AEG
4 acre farmers and adopters trainings backstopped	Training farmers & follow up on animal husbandry techniques / practices	All the 12 rural LLGs	Training reports prepared and shared	12 trainings	141,000	141,000	141,000	141,000	564,000	SCG Non wage-AEG

	Training & follow up of farmers on post harvest handling in the livestock sector value chains	4 selected LLGs	Training reports prepared and shared	4 trainings	56,000	56,000	56,000	56,000	224,000	SCG Non wage-AEG
Technical staff and farmers montored	Field monitoring visits made wth district team	LLGs	monitoring reports produced	24 visits	55,000	55,000	55,000	55,000	220,000	SCG Non wage-AEG
Cross cutting issues in the animal sector mainstreamed	Creating farmers' awareness of cross cutting issues on the livestock sector	4 selected LLGs	Activity reports prepared and shared	4 sensitization meetings	44,000	44,000	44,000	44,000	176,000	SCG Non wage-AEG
National level meetings and workshops attended	Participation in National level meetings / workshops	MAAIF and its agencies	Activity reports prepared and shared	12 visits	324,402	324,402	324,402	324,402	1,297,608	SCG Non wage-AEG
Sub Total Livestock - District Level / AHO extension					1,583,643	1,583,643	1,583,643	1,583,643	6,334,573	SCG Non wage-AEG
LIVESTOCK SECTION - SUB COUNTY LEVEL AGRICULTURE EXTENSION ANNUAL/ QUARTERLY WORKPLANS 2020-2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revnue
LLG Veterinary Office operated and maintained	Procurement of stationery	LLG Veterinary Office	stationery purchased	Assorted stationery	960,000	960,000	960,000	960,000	3,840,000	SCG Non wage-AEG
	Procurement of Airtime	LLG Veterinary Office	Airtime bought	Airtime	1,462,000	1,462,000	1,462,000	1,462,000	5,848,002	SCG Non wage-AEG
	Procurement of refreshments for utilisation during field work	LLG Veterinary Office	refreshments procured	Assorted refreshments	960,000	960,000	960,000	960,000	3,840,000	SCG Non wage-AEG
Law and Order in livestock related issues observed	Conducting regulatory and enforcement outreaches in the district	LLG	Regulatory and enforcement outreaches conducted reports	8 Regulatory and enforcement outreaches	480,000	480,000	480,000	480,000	1,920,000	SCG Non wage-AEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

			prepared							
	Backstopping registration, sensitization, and licensing of processors, input, stock and product traders	LLG	Activity reports prepared and shared	8 incidents	504,000	504,000	504,000	504,000	2,016,000	SCG Non wage-AEG
Major livestock vectors and diseases controlled / prevented	Conducting Animal disease Surveillance and Monitoring	LLG	Activity reports prepared and shared	8 livestock disease surveillance visits	504,000	504,000	504,000	504,000	2,016,000	SCG Non wage-AEG
	Conducting disease diagnosis, vaccination, treatment / control and monitoring	LLG	Activity reports prepared and shared	12 monitoring & supervision visits	576,000	576,000	576,000	576,000	2,304,000	SCG Non wage-AEG
Cross cutting issues in the animal sector mainstreamed	Creating farmers' awareness of cross cutting issues on the livestock sector	LLG	Activity reports prepared and shared	4 sensitization meetings	468,000	468,000	468,000	468,000	1,872,000	SCG Non wage-AEG
Pasture demonstration site established per sub county	Purchase of demonstration materials	LLG	Assorted demonstration materials procured	Materials for staff to use in demonstration of technologies	1,934,400	1,934,400	1,934,400	1,934,400	7,737,600	SCG Non wage-AEG
Livestock & livestock inputs supplied to LG under all programmes inspected and certified	Verification of livestock supplies	LLG	Activity reports prepared and shared	4 inspections	384,000	384,000	384,000	384,000	1,536,000	SCG Non wage-AEG
Livestock / veterinary database	Continuous collection of data and database / statistical abstract	LLG	Activity reports prepared and	12 monthly updates	612,000	612,000	612,000	612,000	2,448,000	SCG Non wage-AEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

compiled and put in place	update		shared							
Reports compiled and submitted to DVO	Writing & submitting monthly, quarterly & cumulative reports	LLG	Activity reports prepared and shared	12 monthly production, 12 monthly epidemiological, 4 quarterly reports	612,000	612,000	612,000	612,000	2,448,000	SCG Non wage-AEG
Veterinary Public health / one health issues addressed	Inspection, regulation, authorization and control of inter sub county movement of animals and animal products	LLG	Inspection, regulation, authorization and control of inter subcounty movement of animals and animal products, reports	All intersubcounty stock and animal products movement	606,000	606,000	606,000	606,000	2,424,000	SCG Non wage-AEG
	Sensitizing, regulation, enforcement of proper hygiene of all animal /poultry materials, products and handling points	LLG	Activity reports prepared and shared	24 outreaches	1,944,000	1,944,000	1,944,000	1,944,000	7,776,000	SCG Non wage-AEG
Farmers / farmer groups linked to Financial institutions	Enabling farmers / farmer groups to access financial services	LLG	Activity reports prepared and shared	20 farmers / farmer groups	444,000	444,000	444,000	444,000	1,776,000	SCG Non wage-AEG
All livestock Farmers & Farmer groups profiled by category & profile regularly up dated	Carrying out farmers / farmers' group identification, formation and mobilisation for registration	LLG	Activity reports prepared and shared	72 groups / farmers handled	598,000	598,000	598,000	598,000	2,392,000	SCG Non wage-AEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

		All parishes in the LLG	farmer registers repared and shared	all farmers	50,000	50,000	50,000	50,000	200,000	SCG Non wage-AEG
Consultative meetings at the District made	Reporting to the District for consultation with Supervisors.	1 LG staff at the District	Activity reports prepared and shared	4 visits	384,000	384,000	384,000	384,000	1,536,000	SCG Non wage-AEG
District level workshops and meetings attended	Participating in meetings / workshops	District	Activity reports prepared and shared	8 meetings and workshops	648,000	648,000	648,000	648,000	2,592,000	SCG Non wage-AEG
Parish level Demos for prioritized enterprises supported at selected 4 acre demo host farmers	Establishment and Maintenance of 4 acre model Livestock Priority enterprise demonstrations	All parishes in the LLG	Activity reports prepared and shared	1 demo per parish	984,000	984,000	984,000	984,000	3,936,000	SCG Non wage-AEG
Sensitisation & training of farmers on general animal health, productin and farm records done	Farmers trainings / meetings	LLG	Training reports prepared and shared	48 Meetings / trainings (12 days X 4 Qtrs)	3,162,000	3,162,000	3,162,000	3,162,000	12,648,000	SCG Non wage-AEG
SUB TOTAL LIVESTOCK LLG LEVEL					18,276,400	18,276,400	18,276,400	18,276,400	73,105,602	
PRINCIPAL AGRICULTURE OFFICER AGRICULTURE EXTENSION GRANT ANNUAL/ QUARTERLY WORKPLANS 2020/2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revnue
Operation & Maintenance of DAO's Office	Procurement of stationery, officve equipment, printer and computer servicing and repairs	District Hq; DAOs Office	stationery purchased	Asorted	83,375	83,375	83,375	83,375	333,500	SCG Non wage-AEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

Farmers trained on different technologies through demonstrations	Training farmers on water harvesting technologies and soil fertility management	All LLGs	Training reports prepared and shared	32 Trainings	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
	Farmer training on simple irrigation technologies	All LLGs	Training reports prepared and shared	28 Trainings	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
	Demonstration on labour saving technologies	All LLGs	Training reports prepared and shared	28 Demos	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
	Training farmers on pests and disease management and control	All LLGs	Training reports prepared and shared	32 Trainings	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
	Training farmers on post harvest handling	All LLGs	Training reports prepared and shared	16 Trainings	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
	Farmers training on crosscutting issues	All LLGs	Training reports prepared and shared	12 Trainings	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
Agricultural and Weather data collected , analyses & disseminated	Conducting statistical data collection visits to sub counties	All LLGs	Activity reports prepared and shared	32 data collection visits	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
Farm planning promoted and supported	Technical backstopping & guidance of sub county of extension workers on farm planning and record keeping	All LLGs	Activity reports prepared and shared	24 Technical backstopping visits	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG

Agricultural Regulations on handling and sale of agro-inputs enforced	Inspection, Certification and quality assurance of seeds, agro chemicals and plant products	All LLGs	inspection reports prepared and shared	96 Inspection / regulation enforcement visits	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
Logistical support for pests and disease control regulations Provided	Conducting public awareness meetings / visits on major crop diseases / pests and crop regulations	All LLGs	Activity reports prepared and shared	24 meetings / visits	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
Field monitoring and technical backstopping made in all sub counties	Technical Backstopping / supervision of field staff in sub counties	All LLGs	Activity reports prepared and shared	24 supervision / backstopping visits	166,825	166,825	166,825	166,825	667,300	SCG Non wage-AEG
Field report, problems and possible solutions discussed by staff	Conduct quarterly review meetings	District Hq; DAOs Office	Activity reports prepared and shared	4 meetings	114,131	114,131	114,131	114,131	456,524	SCG Non wage-AEG
Basic agricultural statistics collected, analysed and shared	Agric statistical data from the field compiled and analysed	-do-	Activity reports prepared and shared	56 Data collection visits	135,930	135,930	135,930	135,930	543,719	SCG Non wage-AEG
Enhancement of food security in the district	Procurement of cassava cuttings.	All LLGs	400 bags of cassava cuttings procured	400 bags of cassava	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	SCG - AEG-DEV
Sub total PAO					4,668,511	4,668,511	4,668,511	4,668,511	18,674,043	

DISTRICT AGRICULTURE OFFICE PMG ANNUAL/ QUARTERLY 2020-2021

Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
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KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

DAO's office maintained and operated	Procure office stationery, toner and maintenance of office equipment	District Office	stationery purchased	Tonnor & Asorted statnery	20,000	20,000	20,000	20,000	80,000	SCG Non wage-PMG
	Payment of internet bundle for DAO's Office	District Office	Airtime bought	Payment of internet bundle	74,500	74,500	74,500	74,500	298,000	SCG Non wage-PMG
PMG field activities supervised and technically backstopped	Supervision, backstopping and monitoring of staff, farmers and field activities	All LLGs	supervision and monitoring reports produced and shared	8 visits	470,400	470,400	470,400	470,400	1,881,600	SCG Non wage-PMG
Monitoring and Evaluation of agricultural interventions carried out	maintenance of district citrus, banana and mango demonstration/multiplication gardens	District HQs	Multiplication garden maintained	3.5 acres	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	SCG-DEV
	Operation of a plant clinic	All LLGs	Operational mobile plant clinic in place	12 Routine outreaches or as need arises	87,400	87,400	87,400	87,400	349,600	SCG Non wage-PMG
	Construction of a plant clinic		Construction of pharse 2 completed	1 Plant clinic	10,594,790	10,594,790	10,594,790	10,594,790	42,379,161	SCG - DEV
	Wiring of plant clinic	District Headqtrs	Plant clinic wired	1 Plant clinic	1,085,026	1,085,026	1,085,026	1,085,026	4,340,104	SCG - DEV
	Coodination of crop sector activities	District HQs	Activity reports prepared and shared	day to day continuos effeicient and effective service delivery	124,500	124,500	124,500	124,500	498,000	SCG Non wage-PMG
	Quarterly production staff review/ planning meeting	District HQs	sets of minutes of the meetings held	4 staff planning / review meetings	50,050	50,050	50,050	50,050	200,200	SCG Non wage-PMG

Capacity Building Initiatives for improved Delivery of Agricultural Extension Services	Mainstreaming equity, gender and other crosscutting issues	District	Activity reports prepared and shared	4 meetings	420,400	420,400	420,400	420,400	1,681,600	SCG Non wage-PMG
Total					13,927,066	13,927,066	13,927,066	13,927,066	55,708,265	
AGRICULTURAL ENGINEERING SUB SECTOR - DISTRICT LEVEL ACTIVITIES: EXTENSION GRANT 2020/2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
Operation & Maintenance of SAE's Office	Procurement of stationery, office equipment, printer and computer servicing and repairs	District Hq; SAEs Office	stationery purchased	Asorted	60,000	60,000	60,000	60,000	240,000	SCG Non wage-AEG
Farmers trained on different technologies through demonstrations	Training farmers on water harvesting technologies and soil fertility management	All LLGs	Training reports prepared and shared	16 Trainings	135,340	135,340	135,340	135,340	541,360	SCG Non wage-AEG
	Farmer training on simple irrigation technologies	All LLGs	Training reports prepared and shared	16 Trainings	135,340	135,340	135,340	135,340	541,360	SCG Non wage-AEG
	Demonstration on different irrigation technologies	All LLGs	Training reports prepared and shared	28 Demos	135,340	135,340	135,340	135,340	541,360	SCG Non wage-AEG
	Demonstration on labour saving technologies	All LLGs	Training reports prepared and shared	8 Demos	123,340	123,340	123,340	123,340	493,360	SCG Non wage-AEG

	Training farmers on irrigation technologies of management and control of pests and disease	All LLGs	Training reports prepared and shared	16 Trainings	123,340	123,340	123,340	123,340	493,360	SCG Non wage-AEG
	Training farmers on post harvest handling	All LLGs	Training reports prepared and shared	16 Trainings	135,340	135,340	135,340	135,340	541,360	SCG Non wage-AEG
	Farmers training on crosscutting issues	All LLGs	Training reports prepared and shared	12 Trainings	135,340	135,340	135,340	135,340	541,360	SCG Non wage-AEG
Agricultural and Weather data collected , analyses & disseminated	Conducting statistical data collection visits to sub counties	All LLGs	Statistical data collected, analysed, stored and shared, reports	24 data collection visits	135,340	135,340	135,340	135,340	541,360	SCG Non wage-AEG
Farm planning promoted and supported	Technical backstopping & guidance of sub county of extension workers on farm planning and record keeping	All LLGs	Activity reports prepared and shared	16 Technical backstopping visits	123,340	123,340	123,340	123,340	493,360	SCG Non wage-AEG
Agricultural Regulations on handling and sale of agro-inputs enforced	Inspection, Certification and quality assurance of seeds, agro chemicals and plant products	All LLGs	Inspection reports prepared and shared	20 Inspection / regulation enforcement visits	123,340	123,340	123,340	123,340	493,360	SCG Non wage-AEG
Field monitoring and technical backstopping made in all sub counties	Technical Backstopping / supervision of field staff in sub counties	All LLGs	supervision and monitoring reports produced and shared	20 supervision / backstopping visits	123,340	123,340	123,340	123,340	493,360	SCG Non wage-AEG

consultative visit to MAAIF	consultations with the line ministry	District Hq; SAEs Office	Activity reports prepared and shared	16 visits	402,467	402,467	402,467	402,467	1,609,868	SCG Non wage-AEG
repair of vehicles and motorcycles	vehicles and motorcycles repaired	District Hq; SAEs Office	vehicles and motorcycles repaired	Assorted	8,605,000	8,605,000	8,605,000	8,605,000	34,420,000	SCG-AEG-DEV
Basic agricultural statistics collected, analysed and shared	Agric statistical data from the field compiled and analysed	All LLGs	Statistical data collected, analysed, stored and shared, reports	40 Data collection visits	113,548	113,548	113,548	113,548	454,190	SCG Non wage-AEG
Total					10,609,754	10,609,754	10,609,754	10,609,754	42,439,018	SCG Non wage-AEG
CROP SECTION - SUB COUNTY LEVEL AGRICULTURE EXTENSION ANNUAL/ QUARTERLY WORKPLANS 2020-2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
LLG Crop Office operated and maintained	Procurement of stationery	LLG crop Office	stationery purchased	Assorted stationery	1,040,000	1,040,000	1,040,000	1,040,000	4,160,000	SCG Non wage-AEG
	Procurement of Airtime	LLG crop Office	Airtime bought	Airtime	1,583,834	1,583,834	1,583,834	1,583,834	6,335,335	SCG Non wage-AEG
	Procurement of refreshments for utilisation during field work	LLG crop Office	Refreshments procured	Assorted refreshments	1,040,000	1,040,000	1,040,000	1,040,000	4,160,000	SCG Non wage-AEG
Law and Order in crop related issues observed	Conducting regulatory and enforcement outreaches in the district	LLG	Regulatory and enforcement outreaches conducted reports prepared	8 Regulatory and enforcement outreaches	520,000	520,000	520,000	520,000	2,080,000	SCG Non wage-AEG

	Backstopping registration, sensitization, and licensing of processors, input, stock and product traders	LLG	Statistical data collected, analysed, stored and shared, reports	8 incidents	546,000	546,000	546,000	546,000	2,184,000	SCG Non wage-AEG
Major crop vectors and diseases controlled / prevented	Conducting crop disease Surveillance and Monitoring	LLG	Activity reports prepared and shared	8 crop disease surveillance visits	546,000	546,000	546,000	546,000	2,184,000	SCG Non wage-AEG
	Conducting crop pests and disease diagnosis, control and monitoring	LLG	Activity reports prepared and shared	12 monitoring & supervision visits	624,000	624,000	624,000	624,000	2,496,000	SCG Non wage-AEG
Cross cutting issues in the crop sector mainstreamed	Creating farmers' awareness of cross cutting issues on the crop sector	LLG	Activity reports prepared and shared	4 sensitization meetings	507,000	507,000	507,000	507,000	2,028,000	SCG Non wage-AEG
Soil fertility management demonstrations established in the sub county	Purchase of demonstration materials	LLG	Demonstration materials purchased	Materials for staff to use in demonstration of technologies	2,095,600	2,095,600	2,095,600	2,095,600	8,382,400	SCG Non wage-AEG
All Crops & crop inputs supplied to LG under all programmes inspected and certified	Verification of crop supplies	LLG	verification reports prepared and shared	4 inspections	416,000	416,000	416,000	416,000	1,664,000	SCG Non wage-AEG
Crop sector database compiled and put in place	Continuous collection of data and database / statistical abstract update	LLG	Statistical data collected, analysed, stored and shared, reports	12 monthly updates	663,000	663,000	663,000	663,000	2,652,000	SCG Non wage-AEG

Reports compiled and submitted to DAO	Writing & submitting monthly, quarterly & cumulative reports	LLG	Activity reports prepared and shared	12 monthly and 4 quarterly reports	663,000	663,000	663,000	663,000	2,652,000	SCG Non wage-AEG
Farmers home hygiene and nutrition issues addressed	Inspection, regulation, authorization and control of inter subcounty movement of animals and animal products	LLG	Inspection, regulatory, authorisation and control reports prepared and shared	All intersubcounty stock and animal products movement	656,500	656,500	656,500	656,500	2,626,000	SCG Non wage-AEG
	Sensitisation meetings and trainings conducted	LLG	Training reports prepared and shared	24 meetings	2,106,000	2,106,000	2,106,000	2,106,000	8,424,000	SCG Non wage-AEG
Farmers / farmer groups linked to Financial institutions	Enabling farmers / farmer groups to access financial services	LLG	Activity reports prepared and shared	20 farmers / farmer groups	481,000	481,000	481,000	481,000	1,924,000	SCG Non wage-AEG
All Crop Farmers & Farmer groups profiled by category & profile regularly up dated	Carrying out farmers / farmers' group identification, formation and mobilisation for registration	All parishes in the LLG	farmer registers repared and shared	all farmers	50,000	50,000	50,000	50,000	200,000	
		LLG	Activity reports prepared and shared	72 groups / farmers handled	652,000	652,000	652,000	652,000	2,608,000	SCG Non wage-AEG
Consultative meetings at the District made	Reporting to the District for consultation with Supervisors.	District Headqtrs	Activity reports prepared and shared	4 visits	416,000	416,000	416,000	416,000	1,664,000	SCG Non wage-AEG
District level workshops and meetings attended	Participating in meetings / workshops	District Headqtrs	Activity reports prepared and shared	8 meetings and workshops	702,000	702,000	702,000	702,000	2,808,000	SCG Non wage-AEG

Parish level Demos for prioritized enterprises supported at selected 4 acre demo host farmers	Establishment and Maintenance of 4 acre model Crop Priority enterprise demonstrations	All parishes in the LLG	Activity reports prepared and shared	1 demo per parish	1,066,000	1,066,000	1,066,000	1,066,000	4,264,000	SCG Non wage-AEG
Sensitisation & training of farmers on general crop productin and farm records done	Farmers trainings / meetings	LLG	Training reports prepared and shared	48 Meetings / trainings (12 days X 4 Qtrs)	3,425,500	3,425,500	3,425,500	3,425,500	13,702,000	SCG Non wage-AEG
SUB TOTAL LIVESTOCK LLG LEVEL					19,799,434	19,799,434	19,799,434	19,799,434	79,197,735	SCG Non wage-AEG
DISTRICT ENTOMOLOGY OFFICE PMG ANNUAL/ QUARTERLY WORKPLANS 2020-2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revnue
Entomology Office operated and maintained	Procurement of office stationery	District Hqs	stationery purchased	Assorted stationery	10,000	10,000	10,000	10,000	40,000	SCG Non wage-PMG
	Purchase of airtime	District Hqs	Airtime bought	Purchase of airtime for 12 months	145,600	145,600	145,600	145,600	582,400	SCG Non wage-PMG
Monitoring and Evaluation of agricultural interventions carried out	Preparation & Submission of work plans and reports to DPMO	District Hqs	Activity reports prepared and shared	01 Annual work plan, 04 quarterly plans, 04 quarterly progress reports	20,000	20,000	20,000	20,000	80,000	SCG Non wage-PMG
	Visits to Ministry (MAAIF) / UWA headquarters for consultation/	Ministry headqtrs (MAAIF) / UWA	Activity reports prepared and shared	8 visits	340,000	340,000	340,000	340,000	1,360,000	SCG Non wage-PMG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

	information									
	Quartely production staff review/ planning meeting	District Hqs	Sets of minutes of the meetings held	4 Sector planning / review meetings	50,014	50,014	50,014	50,014	200,054	SCG Non wage-PMG
Entomological Monitoring surveys conducted	Maintenance of 60 deployed traps	All LLGs	Traps maintained	12 Visits	122,000	122,000	122,000	122,000	488,000	SCG Non wage-PMG
	Conducting Entomological monitoring surveys	All LLGs	Monitoring reports produced	12 surveys	189,500	189,500	189,500	189,500	758,000	SCG Non wage-PMG
Bee farming promoted and supported	Procurement of 125 KTB hives	All LLGs	KTB procured	125 KTB	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	SCG DEV-PMG
Capacity Bulding Initiatives for improved Delivery of Agricultural Extension Service	Mainstreaming equity, gender and other crosscutting issues	All LLGs	Activity reports prepared and shared	4 meetings	49,500	49,500	49,500	49,500	198,000	SCG Non wage-PMG
PMG field activities supervised and technically backstopped	Coordination of entomology and vermin sectoral activities	All LLGs	Activity reports prepared and shared	4 visits	49,500	49,500	49,500	49,500	198,000	SCG Non wage-PMG
Crop destructive vermin and other dangerous animals controlled	Control of vermin and other destructive animals like stray dogs	Whole district	Activity reports prepared and shared	20 vermin control operations	85,000	85,000	85,000	85,000	340,000	SCG Non wage-PMG

Farmers sensitised on Biodiversity and importance of conserving selected wild life species	Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species	Whole district	Activity reports prepared and shared	24 meetings	61,000	61,000	61,000	61,000	244,000	SCG Non wage-PMG
Sub total - Entomology sector					2,122,114	2,122,114	2,122,114	2,122,114	8,488,454	
SENIOR ENTOMOLOGY OFFICER AGRICULTURE EXTENSION GRANT ANNUAL/ QUARTERLY WORKPLANS 2020 -2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
									-	
Entomology Office operated and maintained	Procurement of office stationery	District Hqs	stationery purchased	Assorted stationery	50,000	50,000	50,000	50,000	200,000	SCG Non wage-AEG
Bee farmers & bee farmer organisations profiled and farmer institutions developed	Conducting bee farmers profiling and farmer institutional development	Whole district	Statistical data collected, analysed, stored and shared, reports	40 visits/100 Bee farmers/ farmer institutions	313,602	313,602	313,602	313,602	1,254,407	SCG Non wage-AEG
Bee farmers trained on modern/improved technologies in apiculture and sericulture	Conducting farmer training in modern / improved technologies in apiculture & sericulture	Whole district	Training reports prepared and shared	40 trainings	295,000	295,000	295,000	295,000	1,180,000	SCG Non wage-AEG
Entomological monitoring surveys conducted	Conducting Entomological monitoring surveys	Whole district	Monitoring reports produced	28 surveys	184,000	184,000	184,000	184,000	736,000	SCG Non wage-AEG

Community sensitisation on tsetse and trypanosomiasis conducted	Conducting community sensitisation meetings on tsetse/Tryps	Whole district	Activity reports prepared and shared	28 meetings	123,110	123,110	123,110	123,110	492,441	SCG Non wage-AEG
Food and nutritional security and family education promoted	Sensitizing house holds on growing trees for bee forage and consumption of nutritive crops / honey	Whole district	Activity reports prepared and shared	40 trainings	195,000	195,000	195,000	195,000	780,000	SCG Non wage-AEG
Pest surveillance carried out	Pest surveillance and reporting	Whole district	Activity reports prepared and shared	12 surveys	92,823	92,823	92,823	92,823	371,293	SCG Non wage-AEG
Monitoring and evaluation of entomological interventions	Preparation and submission of work plan and reports to DPO	District Hqs	Activity reports prepared and shared	1 annual work plan and 4 quarterly reports	10,000	10,000	10,000	10,000	40,000	SCG Non wage-AEG
	Visits to MAAIF for consultations and benchmarking	MAAIF	Activity reports prepared and shared	4 visits	230,000	230,000	230,000	230,000	920,000	SCG Non wage-AEG
Training farmers on cross cutting issues	Training farmers on cross cutting issues like gender equity, HIV/AIDS & environmental concerns	Whole district	Training reports prepared and shared	12 trainings	117,000	117,000	117,000	117,000	468,000	SCG Non wage-AEG
National level meetings and work shops/trainings	Attending national meeting /workshops/trainings	MAAIF	Activity reports prepared and shared	4 national meetings/workshops/trainings	230,000	230,000	230,000	230,000	920,000	SCG Non wage-AEG
Sub total Entomology					1,840,535	1,840,535	1,840,535	1,840,535	7,362,141	SCG Non wage-AEG
VERMIN OFFICER AGRICULTURE EXTENSION GRANT ANNUAL/ QUARTERLY WORKPLANS 2020 -2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

Crop destructive vermin and other dangerous animals controlled	Control of vermin and other destructive animals like stray dogs	Whole district	Activity reports prepared and shared	24 vermin control operations	533,644	533,644	533,644	533,644	2,134,574	SCG Non wage-AEG
	Reconnaissance patrol in prone areas	Whole district	Activity reports prepared and shared	12 patrols	117,500	117,500	117,500	117,500	470,000	SCG Non wage-AEG
Community awareness of various types of vermin and control measure	Community sensitization on vermin identification and control	Whole district	Activity reports prepared and shared	16 meetings	164,500	164,500	164,500	164,500	658,000	SCG Non wage-AEG
Vermin surveillance carried out	Vermin surveillance and reporting	Whole district	Activity reports prepared and shared	12 surveys	92,500	92,500	92,500	92,500	370,000	SCG Non wage-AEG
Monitoring and evaluation of vermin control interventions	Preparation and submission of work plan and reports to SEO & DPO	District	Activity reports prepared and shared	1 annual work plan and 4 quarterly reports	65,806	65,806	65,806	65,806	263,224	SCG Non wage-AEG
	Visits to MAAIF/UWA for consultations and benchmarking	MAAIF/UWA	Activity reports prepared and shared	4 visits	310,525	310,525	310,525	310,525	1,242,102	SCG Non wage-AEG
Training farmers on cross cutting issues	Training farmers on cross cutting issues like gender equity, HIV/AIDS & environmental concerns	Whole district	Training reports prepared and shared	12 trainings	102,500	102,500	102,500	102,500	410,000	SCG Non wage-AEG
Farmers sensitised on Biodiversity and importance of conserving selected wild species	Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species	Whole district	Activity reports prepared and shared	24 meetings	168,500	168,500	168,500	168,500	674,000	SCG Non wage-AEG
Sub total - Vermin Control					1,555,475	1,555,475	1,555,475	1,555,475	6,221,900	

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

ENTOMOLOGY - SUB COUNTY LEVEL extension workplan 2020-2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
									-	
LLG entomology Office operated and maintained	Procurement of stationery	LLG entomology Office	stationery purchased	Assorted stationery	80,000	80,000	80,000	80,000	320,000	SCG Non wage-AEG
	Purchase of Airtime	LLG entomology Office	Airtime bought	Airtime	121,833	121,833	121,833	121,833	487,333	SCG Non wage-AEG
	Purchase of refreshments for utilisation during field work	LLG entomology Office	Refreshments procured	Assorted refreshments	80,000	80,000	80,000	80,000	320,000	SCG Non wage-AEG
Law and Order in entomology related issues observed	Conducting regulatory and enforcement outreaches in the district	LLG	Regulatory and enforcement outreaches conducted reports prepared	8 Regulatory and enforcement outreaches	40,000	40,000	40,000	40,000	160,000	SCG Non wage-AEG
	Backstopping registration, sensitization, and licensing of processors, input, stock and product traders	LLG	Activity reports prepared and shared	8 incidents	42,000	42,000	42,000	42,000	168,000	SCG Non wage-AEG
Major entomological vectors and diseases controlled / prevented	Conducting pest & disease Surveillance and Monitoring	LLG	Monitoring reports produced	8 pest & disease surveillance visits	42,000	42,000	42,000	42,000	168,000	SCG Non wage-AEG
	Conducting pest control and monitoring	LLG	Monitoring reports produced	12 monitoring & supervision visits	48,000	48,000	48,000	48,000	192,000	SCG Non wage-AEG

Cross cutting issues in the entomology sector mainstreamed	Creating farmers' awareness of cross cutting issues in entomology sector	LLG	Activity reports prepared and shared	4 sensitization meetings	39,000	39,000	39,000	39,000	156,000	SCG Non wage-AEG
Apiary demonstration site established per sub county	Purchase of demonstration materials	LLG	Demonstration materials purchased	Materials for staff to use in demonstration of technologies	161,200	161,200	161,200	161,200	644,800	SCG Non wage-AEG
Apiculture inputs supplied to LG under all programmes inspected and certified	Verification of apiculture supplies	LLG	verification reports prepared and shared	4 inspections	32,000	32,000	32,000	32,000	128,000	SCG Non wage-AEG
Entomological database compiled and put in place	Continous collection of data and database / statistical abstract update	LLG	Statistical data collected, analysed, stored and shared, reports	12 monthly updates	51,000	51,000	51,000	51,000	204,000	SCG Non wage-AEG
Reports compiled and submitted to SEO	Preparation & submitting monthly, quarterly & cumulative reports	LLG	Activity reports prepared and shared	12 monthly 4 quartely reports 4 cummulative reports	51,000	51,000	51,000	51,000	204,000	SCG Non wage-AEG
Public health / one health issues adressed	Inspection, regulation, authorization and control of inter subcounty movement of entomological materials & products	LLG	Inspection,regulatory, authorisation and control reports prepared and shared	All intersubcounty entomological materials & products movement	50,500	50,500	50,500	50,500	202,000	SCG Non wage-AEG

	Sensitizing, regulation, enforcement of proper hygiene of all animal /poultry materials, products and handling points	LLG	Activity reports prepared and shared	24 outreaches	162,000	162,000	162,000	162,000	648,000	SCG Non wage-AEG
Farmers / farmer groups linked to Financial institutions	Enabling farmers / farmer groups to access financial services	LLG	Training reports prepared and shared	20 farmers / farmer groups	37,000	37,000	37,000	37,000	148,000	SCG Non wage-AEG
All apiculture Farmers & Farmer groups profiled by category & profile regularly up dated	Carrying out farmers / farmers' group identification, formation and mobilisation for registration	LLG	Activity reports prepared and shared	72 groups / farmers handled	54,000	54,000	54,000	54,000	216,000	SCG Non wage-AEG
Consultative meetings at the District made	Reporting to the District for consultation with Supervisors.	1 LG staff at the District	Activity reports prepared and shared	4 visits	32,000	32,000	32,000	32,000	128,000	SCG Non wage-AEG
District level workshops and meetings attended	Participating in meetings / workshops	District	Activity reports prepared and shared	8 meetings and workshops	54,000	54,000	54,000	54,000	216,000	SCG Non wage-AEG
Parish level Demos for prioritized enterprises supported at selected 4 acre demo host farmers	Establishment and Maintenance of 4 acre model apiculture Priority enterprise demonstrations	All parishes in the LLG	Activity reports prepared and shared	1 demo per parish	82,000	82,000	82,000	82,000	328,000	SCG Non wage-AEG
Sensitisation & training of farmers on honey bee productin and	Farmers trainings / meetings	LLG	Training reports prepared and shared	48 Meetings / trainings (12 days X 4 Qtrs)	263,500	263,500	263,500	263,500	1,054,000	SCG Non wage-AEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

farm records done										
SUB TOTAL ENTOMOLOG Y LLG LEVEL					1,523,033	1,523,033	1,523,033	1,523,033	6,092,133	
SENIOR FISHERIES OFFICER AGRICULTURE EXTENSION GRANT ANNUAL/ QUARTERLY WORKPLANS 2020 -2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
Fisheries Office operated and maintained	Purchase of office stationery	District Hqs	stationery purchased	Assorted stationery	90,000	90,000	90,000	90,000	360,000	SCG Non wage-AEG
Aquaculture (fish farming) promoted and supported	Procurement of fish fingerlings and startup feeds	District Hqs	Fish fry and startup feeds procured	14286 fish fry and 2500kg of startup feeds	2,250,000	2,250,000	2,250,000	2,250,000	9,000,000	SCG Dev-AEG
	Fish farmers and fish farmer group organisations profiled and fisher folk institutions developed	Whole district	Activity reports prepared and shared	40 visits/100 fish farmers/ farmer institutions	158,747	158,747	158,747	158,747	634,987	SCG Non wage-AEG
	Conducting fish farmer training in modern / improved technologies in aquaculture & sericulture	Whole district	Training reports prepared and shared	40 traininings	295,000	295,000	295,000	295,000	1,180,000	SCG Non wage-AEG
	Conducting aquaculture feasibility site surveys inspection of fish harvests in the district	Whole district	Activity reports prepared and shared	28 surveys and 28 inspection vists	181,500	181,500	181,500	181,500	726,000	SCG Non wage-AEG
Fisher Community sensitisation on invasive weeds conducted	Conducting fisher folk sensitisation meetings on tsetse/Tryps	Whole district	Activity reports prepared and shared	28 meetings	128,500	128,500	128,500	128,500	514,000	SCG Non wage-AEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

Awareness of the climate change and climate change mitigation	Awareness meetings conducted in selected fisher communities about climate change and climate change mitigation measures	Whole district	Training reports prepared and shared	40 trainings	177,945	177,945	177,945	177,945	711,778	SCG Non wage-AEG
Fish vermin fish diseases Pest and fish disease surveillance carried out	Pest ,vermin invasive weeds surveillance and reporting	Whole district	Activity reports prepared and shared	12 surveillance surveys	66,423	66,423	66,423	66,423	265,693	SCG Non wage-AEG
Monitoring and evaluation of entomological interventions	Preparation and submission of work plan and reports to DPO	District Hqs	Activity reports prepared and shared	1 annual work plan and 4 quarterly reports	10,000	10,000	10,000	10,000	40,000	SCG Non wage-AEG
	Visits to MAAIF for consultations and benchmarking	MAAIF	Activity reports prepared and shared	4 visits	158,000	158,000	158,000	158,000	632,000	SCG Non wage-AEG
Training fishfarmers on issues proper pond management procedures	Training farmers on proper pond management practices for better fishery development	Whole district	Training reports prepared and shared	12 trainings	117,000	117,000	117,000	117,000	468,000	SCG Non wage-AEG
National level meetings and work shops/trainings	Attending national meeting /workshops/trainings	MAAIF	Activity reports prepared and shared	4 national meetings/workshops/trainings	230,000	230,000	230,000	230,000	920,000	SCG Non wage-AEG
Sub total fisheries					3,863,115	3,863,115	3,863,115	3,863,115	15,452,458	
DISTRICT FISHERIES OFFICE PMG ANNUAL/ QUARTERLY WORKPLANS 2020-2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
									-	

fisheries Office operated and maintained	Purchase of office stationery	District Hqs	stationery purchased	Assorted stationery	10,000	10,000	10,000	10,000	40,000	SCG Non wage-PMG
	Purchase of airtime	District Hqs	Airtime bought	Purchase of airtime for 12 months	146,120	146,120	146,120	146,120	584,480	SCG Non wage-PMG
Monitoring and Evaluation of fisheries interventions carried out	Preparation & Submission of work plans and reports to DPMO	District Hqs	Activity reports prepared and shared	01 Annual, 04 quarterly workplans, 04 quarterly progress reports	10,000	10,000	10,000	10,000	40,000	SCG Non wage-PMG
	Visits to Ministry (MAAIF) / UWA headquarters for consultation/ information	Ministry headqtrs (MAAIF) / UWA	Activity reports prepared and shared	8 visits	340,000	340,000	340,000	340,000	1,360,000	SCG Non wage-PMG
	Quarterly production staff review/ planning meeting	District Hqs	Sets of minutes of the meetings held	4 Sector planning / review meetings	23,480	23,480	23,480	23,480	93,920	SCG Non wage-PMG
surveillance and Monitoring surveys conducted	Surveillances visits to the lake for identification of invasive weeds pests and vermin.	All LLGs	Monitoring, surveillance and control reports prepared and shared	12 Visits	122,000	122,000	122,000	122,000	488,000	SCG Non wage-PMG
	Inspection, regulation, authorisation and control movement fisheries products.		Inspection, regulatory, authorisation and control reports prepared and shared	16 Inspection, regulation check points	75,000	75,000	75,000	75,000	300,000	SCG Non wage-PMG
	Conducting fisheries lake water surveys	All LLGs	Activity reports prepared and shared	12 surveys	114,500	114,500	114,500	114,500	458,000	SCG Non wage-PMG

Capacity Building Initiatives for improved Delivery of fisheries Extension Service	Mainstreaming equity, gender and other crosscutting issues	All LLGs	Activity reports prepared and shared	4 meetings	49,500	49,500	49,500	49,500	198,000	SCG Non wage-PMG
PMG field activities supervised and technically backstopped	Coordination of fisheries sectoral activities	All LLGs	Activity reports prepared and shared	4 visits	49,500	49,500	49,500	49,500	198,000	SCG Non wage-PMG
Pond fish destructive vermin and other fish pond pests controlled	Control of vermin and other fish pond pests like stray dogs and Otters	Whole district	Surveillance and control reports prepared and shared	20 vermin control operations	85,000	85,000	85,000	85,000	340,000	SCG Non wage-PMG
Fisher folks sensitised on Biodiversity and importance of conserving natural and wild fish species	Sensitization of farmers on Biodiversity and importance of conserving some selected wild life species	Whole district	Training reports prepared and shared	24 meetings	98,900	98,900	98,900	98,900	395,600	SCG Non wage-PMG
Sub total - fisheries					1,124,000	1,124,000	1,124,000	1,124,000	4,496,000	
AQUACULTURE OFFICER AGRICULTURE EXTENSION GRANT ANNUAL/ QUARTERLY WORKPLANS 2020 -2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
Supervision of pond management activities enforcement of fisheries laws	supervision of fisheries activities and checking irregularities at the lake side	Whole district	Monitoring, surveillance and control reports prepared and shared	12lakesidesup ersviory vists	434,751	434,751	434,751	434,751	1,739,004	SCG Non wage-AEG

and regulations	lake patrol in prone areas	Whole district	Activity reports prepared and shared	12 patrols	117,500	117,500	117,500	117,500	470,000	SCG Non wage-AEG
Community awareness on fish farming as business and promotion of modern aquaculture systems	fisher Community sensitization on proper aquaculture management	Whole district	Training reports prepared and shared	16 meetings	164,500	164,500	164,500	164,500	658,000	SCG Non wage-AEG
fish Vermin and invasive weeds surveillance carried out	fish pond Vermin and invasive weeds surveillance and reporting	Whole district	Monitoring, surveillance and control reports prepared and shared	12 surveys	92,500	92,500	92,500	92,500	370,000	SCG Non wage-AEG
Monitoring and evaluation aquaculture activities in the district	Preparation and submission of work plan and reports to SFO & DPO	District	Activity reports prepared and shared	1 annual work plan and 4 quarterly reports	65,806	65,806	65,806	65,806	263,224	SCG Non wage-AEG
	Visits to MAAIF/NAFFIRI for consultations and benchmarking	MAAIF/NAFFIRI	Activity reports prepared and shared	4 visits	460,000	460,000	460,000	460,000	1,840,000	SCG Non wage-AEG
Training fish farmers on cross cutting issues	Training fisher mers on cross cutting issues like gender equity, HIV/AIDS & environmental concerns	Whole district	Training reports prepared and shared	12 trainings	102,500	102,500	102,500	102,500	410,000	SCG Non wage-AEG
Fish Farmers sensitised on Biodiversity and importance of conserving selected wild fish species	Sensitization of farmers on Biodiversity and importance of conserving some selected wild fish species	Whole district	Training reports prepared and shared	24 meetings	168,500	168,500	168,500	168,500	674,000	SCG Non wage-AEG

Sub total - AQUACULTURE					1,606,057	1,606,057	1,606,057	1,606,057	6,424,228	
FISHERIES- SUB COUNTY LEVEL EXTENSION WORKPLAN 2020-2021										
Output Name	Activity Description	Location	Outputs (quantified)	Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of revenue
									-	
LLG fisheries office operated and maintained	Purchase of stationery	LLG Office	stationery purchased	Assorted	320,000	320,000	320,000	320,000	1,280,000	SCG Non wage-AEG
	Purchase of air time	LLG Office	Airtime bought	Assorted	487,333	487,333	487,333	487,333	1,949,334	SCG Non wage-AEG
	Purchase of refreshments	LLG Office	Refreshments purchased	Assorted	320,000	320,000	320,000	320,000	1,280,000	SCG Non wage-AEG
Awareness on the sustainable exploitation of fisheries resources and post harvest handling created	Training fisher folk on the sustainable fishing methods and post harvest handling	LLG Office	Training reports prepared and shared	80 Trainings sessions	608,800	608,800	608,800	608,800	2,435,200	SCG Non wage-AEG
Making provisions of compliance for fish quality control and Regulation enforced	Mounting of FFPCP	LLG Office	Monitoring, surveillance and control reports prepared and shared	12 CHECK POINTS	320,000	320,000	320,000	320,000	1,280,000	SCG Non wage-AEG
	Conducting compliance inspection visits to Fish landing sites and Fish markets	LLG	Inspection, regulatory, authorisation and control reports prepared and shared	80 Compliance Inspection visits	160,000	160,000	160,000	160,000	640,000	SCG Non wage-AEG

Aquaculture (fish farming) promoted and supported	mass sensitization meetings on fish farming and feasibility visits to intending farmer /farmer groups	LLG	Training reports prepared and shared	12 sensitization meeting	168,000	168,000	168,000	168,000	672,000	SCG Non wage-AEG
	Conducting compliance and advisory inspection visits to Fish farmers	LLG	Inspection, regulatory, authorisation and control reports prepared and shared	80 Compliance Inspection visists	168,000	168,000	168,000	168,000	672,000	SCG Non wage-AEG
	Training fish farmer groups on modern aquaculture practices	LLG	Training reports prepared and shared	80 Trainings sessions	192,000	192,000	192,000	192,000	768,000	SCG Non wage-AEG
fisheries database compiled and put in place	Continuous collection of data and database / statistical abstract update	LLG	Statistical data collected, analysed, stored and shared, reports	12 monthly updates	204,000	204,000	204,000	204,000	816,000	SCG Non wage-AEG
Reports compiled and submitted to SFO	Writing & submitting monthly, quarterly & cumulative reports	LLG	Activity reports prepared and shared	12 monthly 4 quartely reports 4 cummulative reports	204,000	204,000	204,000	204,000	816,000	SCG Non wage-AEG
Inspection, regulation and ensuring proper hygiene of all fisheries materials, products and	Inspection, regulation, authorization and control of inter sub county movement of fish & products	LLG	Inspection, regulatory, authorisation and control reports prepared and shared	All inter subcounty fish inputs and & products movement	202,000	202,000	202,000	202,000	808,000	SCG Non wage-AEG

handling points.	Sensitizing, regulation, enforcement of proper hygiene of all fish /fish products material and handling points	LLG	Monitoring, surveillance and control reports prepared and shared	24 lake side and inland patrols	648,000	648,000	648,000	648,000	2,592,000	SCG Non wage-AEG
Fish Farmers / fisher folks groups linked to Financial institutions	Enabling farmers / farmer groups to access financial services	All 12 LLGs	Training reports prepared and shared	20 farmers / farmer groups	148,000	148,000	148,000	148,000	592,000	SCG Non wage-AEG
fish Farmers & Farmer groups profiled by category & profile regularly up dated	Carrying out fish farmers / farmers' group , formation and mobilisation for registration	LLG	Statistical data collected, analysed, stored and shared, reports	72 groups / farmers handled	216,000	216,000	216,000	216,000	864,000	SCG Non wage-AEG
Consultative meetings at the District made	Reporting to the Distric for consultation with Supervisors.	1 LG staff at the District	Activity reports prepared and shared	4 visits	128,000	128,000	128,000	128,000	512,000	SCG Non wage-AEG
District level workshops and meetings attended	Participating in meetings / workshops	District	Activity reports prepared and shared	8 meetings and workshops	216,000	216,000	216,000	216,000	864,000	SCG Non wage-AEG
Awareness on the impact of climate change on the fisheries industry and climate change mitigation measures	awareness meetings on impacts of climate change and climate change mitigation	selected lading sites and fisher folks	Training reports prepared and shared	8meetings	328,000	328,000	328,000	328,000	1,312,000	SCG Non wage-AEG
Sensitisation & training of farmers on fish productin and farm records	Farmers trainings / meetings	LLG		48 Meetings / trainings (12 days X 4 Qtrs)	1,054,000	1,054,000	1,054,000	1,054,000	4,216,000	SCG Non wage-AEG

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

done										
SUB TOTAL FISHERIES LLG LEVEL					6,092,133	6,092,133	6,092,133	6,092,133	24,368,534	

HEALTH

Output Name	Activity Description	Location	Outputs (quantified)	Target	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Total	Revenue Name
Public Health Promotion	Carry out Health Promotions	Entire District	4 Health promotions done.	4	250,000	250,000	250,000	250,000	1,000,000	Sector Conditional Grant (Non-Wage)
District healthcare management services	General office management	DHO's Office	Office properly managed	4	150,000	150,000	150,000	150,000	600,000	Sector Conditional Grant (Non-Wage)
					200,000	200,000	200,000	200,000	800,000	Sector Conditional Grant (Non-Wage)
					200,000	200,000	200,000	200,000	800,000	Sector Conditional Grant (Non-Wage)
					150,000	150,000	150,000	150,000	600,000	Sector Conditional Grant (Non-Wage)

				150,000	150,000	150,000	150,000	600,000	Sector Conditiona l Grant (Non- Wage)
				100,000	100,000	100,000	100,000	400,000	Sector Conditiona l Grant (Non- Wage)
				200,000	200,000	200,000	200,000	800,000	Sector Conditiona l Grant (Non- Wage)
				300,000	300,000	300,000	300,000	1,200,000	Sector Conditiona l Grant (Non- Wage)
				275,000	275,000	275,000	275,000	1,100,000	Sector Conditiona l Grant (Non- Wage)
				500,000	500,000	500,000	500,000	2,000,000	Sector Conditiona l Grant (Non- Wage)
				300,000	300,000	300,000	300,000	1,200,000	Sector Conditiona l Grant (Non- Wage)
				2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	Sector Conditiona l Grant (Non-

										Wage)
					500,000	500,000	500,000	500,000	2,000,000	Sector Conditiona l Grant (Non- Wage)
					71,721	71,721	71,721	71,721	286,882	Sector Conditiona l Grant (Non- Wage)
					1,750,000	1,750,000	1,750,000	1,750,000	7,000,000	Sector Conditiona l Grant (Non- Wage)
Immunisation Services	Monitor Child days activities, Maintain EPI generator Hold EPI review meetings , Update EPI Inventory, Maintain EPI fridges	Entire District	Child days activities monitored. – EPI generator maintained - 4 EPI review meeting held. – EPI Inventory updated - EPI fridges maintained	4	1,225,000	1,225,000	1,225,000	1,225,000	4,900,000	Sector Conditiona l Grant (Non- Wage)
NGO Basic Healthcare Services (LLS)	NGO Basic Healthcare Services (LLS)	To facilitate NGO Basic Healthcare Services (LLS)	Funds transferred to the NGO health Units	4	1,759,358	1,759,358	1,759,358	1,759,358	7,037,431	Sector Conditiona l Grant (Non- Wage)

					1,759,358	1,759,358	1,759,358	1,759,358	7,037,431	Sector Conditional Grant (Non-Wage)
					1,759,358	1,759,358	1,759,358	1,759,358	7,037,431	Sector Conditional Grant (Non-Wage)
					3,518,716	3,518,716	3,518,716	3,518,716	14,074,863	Sector Conditional Grant (Non-Wage)
Basic Healthcare Services (HCIV-HCII-LLS)	Basic Healthcare Services (HCIV-HCII-LLS)	To facilitate Basic Healthcare Services (HCIV-HCII-LLS)	Funds transferred to the Govt health Units	13	7,037,431	7,037,431	7,037,431	7,037,431	28,149,725	Sector Conditional Grant (Non-Wage)
					14,074,863	14,074,863	14,074,863	14,074,863	56,299,450	Sector Conditional Grant (Non-Wage)
					3,518,716	3,518,716	3,518,716	3,518,716	14,074,863	Sector Conditional Grant (Non-Wage)
					7,037,431	7,037,431	7,037,431	7,037,431	28,149,725	Sector Conditional Grant (Non-Wage)
					3,518,716	3,518,716	3,518,716	3,518,716	14,074,863	Sector Conditional Grant (Non-

KALIRO DLG ANNUAL/QUARTERLY WORKPLAN 2020/21

						Wage)				
					7,037,431	7,037,431	7,037,431	7,037,431	28,149,725	Sector Conditiona l Grant (Non- Wage)
					3,518,716	3,518,716	3,518,716	3,518,716	14,074,863	Sector Conditiona l Grant (Non- Wage)
					3,518,716	3,518,716	3,518,716	3,518,716	14,074,863	Sector Conditiona l Grant (Non- Wage)
					3,518,716	3,518,716	3,518,716	3,518,716	14,074,863	Sector Conditiona l Grant (Non- Wage)
					7,037,431	7,037,431	7,037,431	7,037,431	28,149,725	Sector Conditiona l Grant (Non- Wage)
					7,037,431	7,037,431	7,037,431	7,037,431	28,149,725	Sector Conditiona l Grant (Non- Wage)
					7,037,431	7,037,431	7,037,431	7,037,431	28,149,725	Sector Conditiona l Grant (Non- Wage)

					7,037,431	7,037,431	7,037,431	7,037,431	28,149,725	Sector Conditiona l Grant (Non- Wage)
Health Centre Construction and Rehabilitation	Upgrade Buyinda HC II to HCIII	Buyinda	Buyinda HC II upgraded to HC III	1	215,234,3 75	215,234,3 75	215,234,3 75	215,234,3 75	860,937,50 0	Sector Developm ent Grant
OPD and other ward Construction and Rehabilitation	Construct OPD block at Kaliro Town Council HCII	Kaliro T/C	OPD block renovated	1	32,608,29 3	32,608,29 3	32,608,29 3	32,608,29 3	130,433,17 0	Sector Developm ent Grant
Healthcare Management Services	General office management	DHO's Office	Office properly managed	4	603,990,9 49	603,990,9 49	603,990,9 49	603,990,9 49	2,415,963, 797	Sector Conditiona l Grant (Wage)
					360,772	360,772	360,772	360,772	1,443,088	Sector Conditiona l Grant (Non- Wage)
					350,000	350,000	350,000	350,000	1,400,000	Sector Conditiona l Grant (Non- Wage)
					112,500	112,500	112,500	112,500	450,000	Sector Conditiona l Grant (Non- Wage)
					5,589,228	5,589,228	5,589,228	5,589,228	22,356,911	Sector Conditiona l Grant (Non- Wage)

Support data collection, analysis and dissemination	Entire District	Data collection, analysis and dissemination supported	4	600,000	600,000	600,000	600,000	2,400,000	Sector Conditional Grant (Non-Wage)
Support to donor activities	Entire District	Donor activities supported	4	100,000,000	100,000,000	100,000,000	100,000,000	400,000,000	External Financing
				500,000	500,000	500,000	500,000	2,000,000	Sector Conditional Grant (Non-Wage)
				25,000,000	25,000,000	25,000,000	25,000,000	100,000,000	External Financing
				75,000,000	75,000,000	75,000,000	75,000,000	300,000,000	External Financing
				5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	External Financing
				50,000,000	50,000,000	50,000,000	50,000,000	200,000,000	External Financing
				50,000,000	50,000,000	50,000,000	50,000,000	200,000,000	External Financing
				12,500,000	12,500,000	12,500,000	12,500,000	50,000,000	External Financing

NAMUGONGO SUB COUNTY ANNUAL WORK PLAN FOR F/Y 2020/21

Sector	PROJECT DESCRIPTION (QUANTIFIABLE) and Location	Location	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of funding
Works and Technical services	Maintainanceof 5km Roads in the physically planned Namukoge Trading Centre	Namukoge Trading Centre		5,783,479			5,783,479	CARS
	Grading of the road from kaliro technical Institute to Natwana t/c 2km	Natwana t/c			3,500,000		3,500,000	DDEG
	Grading of the road from Butege primary school to Namusisi road in Igulamubiri 3km	Igulamubiri butege parish	6,500,000				6,500,000	DDEG
	Grading of the road from Kalenzi's place to Luuka's place 2.5km	Butege parish		5,500,000			5,500,000	DDEG
	Maintainanceof 1 pit latrineat s/c hqtrs	SC Hqtrs			980,000		980,000	DDEG
	Grading of the road from Bugonza mosque to Muzaya's place 1.3km	Bugonza parish	2,000,000				2,000,000	DDEG
	Administration	Monitoring		200,000	200,000	265,300		665,300
	leasing of sub county land (Mugini land)	SC Hqtrs	2,500,000				2,500,000	DUCG

PRODUCTION	Maintenance of banana Demogarden	SC Hqtrs		400,000			400,000	DDEG
CBS	support to community groups	Bugonza parish and Namukooge Parish			1,500,000		1,500,000	DDEG
Natural resources and environment	procurement of 600pcs of tree seedlings	SC Hqtrs		490,000			490,000	DDEG
Education	Procurement of 20pcs of 3seater desks for primary schools	Igulamubiri P/S Namukooge Parish			2,400,000		2,400,000	DDEG
-	Total		11,200,000	12,373,479	8,645,300	-	32,218,779	

NAWAIKOKE SUB COUNTY ANNUAL WORK PLAN 2020/2021

DEPARTMEN T	PLLANNED ACTIVITIES (Projects)	OUTPUT	TARGET	LOCATION	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	source of funding
production	support for Light Farmers Group with 2 oxen and ox plough ,	Light Farmers Group supported with 2 oxen and ox plough ,	2 Ox plough Bought	namawa parish	2,000,000				2,000,000	DDEG
	Furniture and Fixtures(18 Desks)- Buwangla pri. Sch	Buwangala p/s provided with desks	18	Buwangala p/s	-	2,160,000			2,160,000	DDEG
	-	-	-						-	UCG
EDUCATION & SPORTS.	Furniture and Fixtures(18 Desks)- Bupeeni primary School	Bupeeni p/s provided with desks	18	Buwangala p/s	-	-	2,292,199		2,292,199	DDEG

	Sub-total				-	2,160,000	2,292,199	-	4,452,199	
WORKS & TECHNICAL SERVICES.	Grading of Beda TC,-Patrick 3.5 km	Certificate of completion	3.5 km	Buwangala parish	4,949,199	-	-		4,949,199	DDEG
	Grading of Batara samwiri,Zironda Gahesa Grace Lyada road				3,000,000				3,000,000	DDEG
					1,873,741				1,873,741	UCG
	Grading from Bukubaituba John mugadya mulondo road Nsamule parish.(Road Fund.) 6 km	Certificate of completion	6km	Nsamule parish		6,478,922			6,478,922	RF
						1,500,000			1,500,000	DDEG
	Grading of manueli -waako keya road road 4 km	Certificate of completion	4km	Bupeni parish	-	-	6,000,000		6,000,000	DDEG
	kafundikire Nalubomboka road Namawa parish 3km	Certificate of completion	3km	Namawa parish	-	4,500,000			4,500,000	DDEG
	Sub-total				9,822,940	12,478,922	6,000,000	-	28,301,862	
CBS	Community supported with Oxen/Ox plough procured	2 Bulls and ox plough	2Bulls		-	-	2,000,000		-	DDEG
Sub-total				-	-	-	2,000,000	-	2,000,000	

GRAND TOTAL EXPENDITUR E.					9,822,940	14,638,922	10,292,199	-	34,754,061	
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