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# Vote:598 Kalungu District

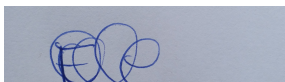
# FY 2018/19

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## Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. In line with Comprehensive National Development Planning Framework (CNDPF), the long-term and medium term aspirations of the Country and particularly of the District are operationalized by the Annual Work Plans and Budgets. The process of developing this Work plan stems from the identified priorities both at Lower Local Governments (LLGs) and Higher Local Government Level (HLG). Key issues prioritized during Annual Budget Conferences organized at LLG level were fed into the District (HLG level) that culminated into the Budget Framework Paper. In line with the Annual Budgeting and planning process, it is a requirement to prepare and cause to be laid before Council the District Annual Draft Budget Estimates and work plan for further scrutiny. The District council has finally approved the Budget estimates and work plan for financial Year 2018/19 and it is submitted to ministry fo finance planning and economic Development. It forms the basis for a Performance Contract (Form B) signed between the District Accounting officer of Kalungu and the Secretary to the Treasury.

This Budget and work plan for Financial Year 2018/19 takes into account Gender and Equity considerations across the various departments. This is because Gender and Equity are important aspects of development. The other cross cutting issues considered while preparing this work plan include but not limited to: HIV and AIDS, Environment, Human rights.



Fiida Nabirye Kyendibaiza, Chief Administrative Officer

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## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	745,376	292,546	745,376
Discretionary Government Transfers	2,345,394	1,818,460	2,691,706
Conditional Government Transfers	15,482,827	11,149,148	17,251,627
Other Government Transfers	1,605,946	1,856,871	2,546,480
Donor Funding	523,731	148,547	300,000
<b>Grand Total</b>	<b>20,703,274</b>	<b>15,265,572</b>	<b>23,535,189</b>

### Revenue Performance in the Third Quarter of 2017/18

Cumulatively, by end of quarter three, the District had received a total of 15,265,572,000 shillings (including Multi Sectoral Transfers to Lower Local Governments) from various revenue sources which accounts for 74 percent of the Annual Planned Revenues in the approved budget of Financial Year 2017/18. This was slightly lower than the expected 75 percent by end of quarter Three. Low performance was mainly in Donor funding for which many donors were yet to receive funds from their funders; and Locally Raised Revenue which generally performed poorly mainly attributed to the fact that the community sensitization program about taxes was still ongoing. However, it is worth noting that some individual revenue sources especially Development Grants performed at more than the expected level by end of quarter three mainly due to the Government Policy of releasing all development grants by end of quarter three, and hence more had so far been released to the district.

### Planned Revenues for FY 2018/19

In financial Year 2018/19, the Local Government expects to receive a total of 23,535,189,000 shillings from the various Revenue sources, which is about 14 percent more than the expected Revenue for Financial Year 2017/18. The increase in expected Revenues is mainly due to increased Indicative Planning Figures (IPFs) issued by Ministry of Finance, Planning and Economic Development for revenue sources under; Discretionary Government Transfers, Conditional Government Transfers, and Other Government Transfers (issued by line ministries). For instance, wage is expected to increase in Financial Year 2018/19, Gratuity for Local Governments, Pension for Local Governments, Uganda Road Funds, among others.

### Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,185,043	2,182,340	2,861,856
Finance	145,392	99,815	156,814
Statutory Bodies	372,603	199,766	449,675
Production and Marketing	390,537	422,968	1,206,622
Health	2,628,318	1,841,218	3,679,116
Education	11,581,990	9,072,032	12,837,416

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Roads and Engineering	705,626	556,343	1,175,802
Water	243,547	235,267	282,975
Natural Resources	610,088	92,945	98,099
Community Based Services	546,980	227,350	565,757
Planning	270,983	142,436	184,334
Internal Audit	22,167	23,961	36,723
<b>Grand Total</b>	<b>20,703,274</b>	<b>15,096,440</b>	<b>23,535,189</b>
<i>o/w: Wage:</i>	<i>12,336,122</i>	<i>9,185,876</i>	<i>13,970,255</i>
<i>Non-Wage Recurrent:</i>	<i>6,042,993</i>	<i>4,563,297</i>	<i>7,113,653</i>
<i>Domestic Devt:</i>	<i>1,800,428</i>	<i>1,237,221</i>	<i>2,151,281</i>
<i>Donor Devt:</i>	<i>523,731</i>	<i>110,045</i>	<i>300,000</i>

**Expenditure Performance by end of March FY 2017/18**

By end of Quarter Three of Financial Year 2017/18, the District Local Government through various departments, had spent a total of 15,096,440,000 representing 73 percent of planned expenditure in the approved Budget of Financial Year 2017/18. This expenditure performance was lower than the expected 75 percent level and was mainly due to the fact that most development projects had either not yet taken off or were still being implemented and therefore their respective payments were yet to be completed. This delay was attributed to uncompleted procurement process of several projects most of which were still at evaluation stage or contracts had just been awarded.

Expenditure on wages took the biggest proportion of the District's expenditure by end of Quarter Three followed by Non-Wage Recurrent expenditure, then expenditure on Domestic Development and Donor development followed in that order.

**Planned Expenditures for The FY 2018/19**

In Financial Year 2018/19, the District expects to spend a total of 23,535,189,000 shillings through various departments. The overall expenditure plan is 14 percent more than the expenditure plan for Financial Year 2017/18 and it is mainly due to increase in expected funds as guided through the Indicative Planning figures (IPFs). This has led to an increase in planned expenditure on wages (due to some expected salary enhancement for some categories of staff), Non-Wage Recurrent (e.g. expenditure on roads and engineering) and Domestic Development Expenditure (e.g. increase in sector Development grants for education, Health and water, among others). However, planned expenditure on Donor Development is expected to reduce since donors have pledged less funds than the level of Financial Year 2017/18.

However, it is worth noting that whereas overall planned expenditure is expected to increase, for some departments, their planned expenditure is expected to be less than the level of Financial Year 2017/18. For instance, Natural Resources' planned expenditure is expected to be less because of LAVEMP funds which are not expected since no IPFs have been issued to date.

**Medium Term Expenditure Plans**

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All the Projects planned for are extracted from the second Five Year District Development Plan (DDP II) which is being operationalized by the annual work plans and budgets. Since this is the third year of the second DDP, the planned expenditure on identified projects is geared towards building on the accomplished tasks or parts of tasks with the view of ensuring that by the end of the five years, there is an impact.

In line with the Local Government Development Plan, the projected resource envelope for the medium term is expected to be expended as follows:

Administration 12.2%, Finance 0.7%, Statutory Bodies 1.9%, Production and Marketing 5.1%, Health 15.6%, Education 54.5%, Roads and engineering 5.0%, Water 1.2%, Natural Resources 0.4%, Community Based Services 2.4%, Planning 0.8% and Internal Audit 0.2%

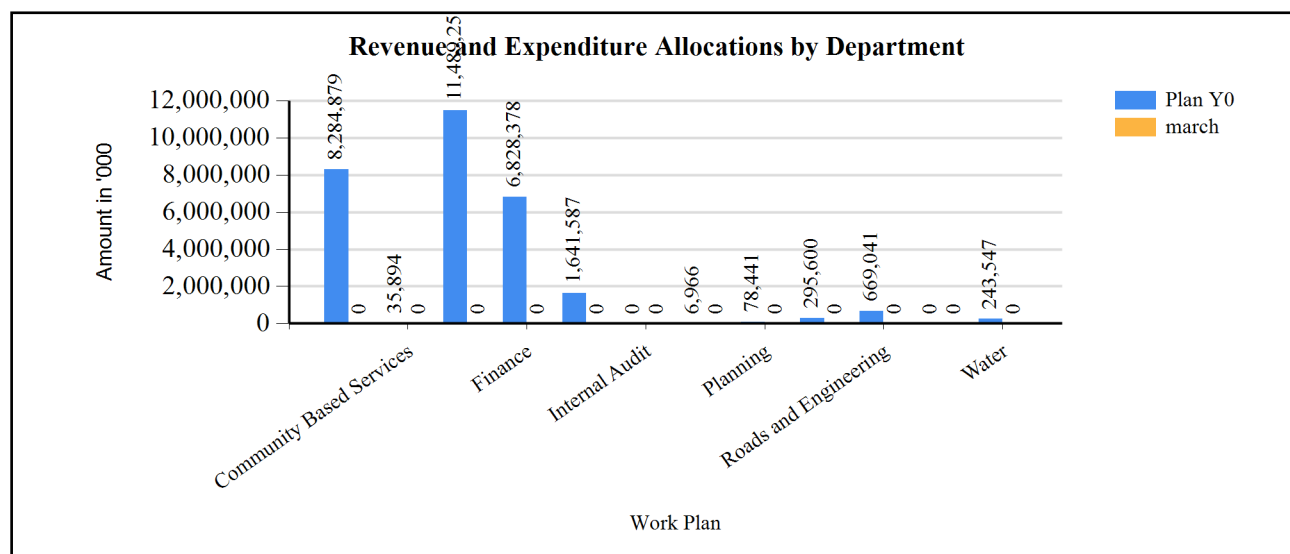
### Challenges in Implementation

**Inadequate Funding:** The District is still challenged by scarcity of Financial Resources. The Locally Raised Revenue base is still low coupled with sometimes budget cuts for some revenue sources under Central Government Grants.

**Inadequate Office Space:** The District has overtime recruited staff in an effort to reduce on the staffing gaps (as a requirement) and this has continuously worsened the challenge of the already inadequate office space. The district is currently housed in dilapidated Kabaka's buildings which themselves are not enough to accommodate the staff. Despite several requests to Finance Ministry for funding of Administration block construction, so far no funds have been allocated for the same purpose.

**Inadequate Transport means.** The district does not have enough transport facilities like vehicles to properly carryout supervision and monitoring of projects in addition to other work related duties.

### G1: Graph on the Revenue and Expenditure Allocations by Department



### Revenue Performance, Plans and Projections by Source

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>745,376</b>	<b>292,546</b>	<b>745,376</b>
Animal & Crop Husbandry related Levies	1,000	170	1,000
Application Fees	6,000	6,394	6,000
Business licenses	68,522	8,544	126,931
Group registration	0	2,187	0
Inspection Fees	0	1,763	0
Land Fees	7,500	5,156	7,500
Local Services Tax	80,327	53,964	82,000
Market /Gate Charges	11,573	4,180	16,713
Miscellaneous receipts/income	408,159	136,316	263,798
Occupational Permits	0	0	30,400
Other Fees and Charges	82,901	45,448	93,176
Other licenses	20,354	9,500	11,000
Park Fees	3,840	0	0
Property related Duties/Fees	28,000	7,051	78,069
Quarry Charges	22,200	720	23,788
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,000	3,304	1,000
Registration of Businesses	4,000	6,900	4,000
Royalties	0	948	0
<b>2a. Discretionary Government Transfers</b>	<b>2,345,394</b>	<b>1,818,460</b>	<b>2,691,706</b>
District Discretionary Development Equalization Grant	174,185	174,185	206,555
District Unconditional Grant (Non-Wage)	450,218	337,663	492,375
District Unconditional Grant (Wage)	1,102,755	827,066	1,284,800
Urban Discretionary Development Equalization Grant	63,474	63,474	56,223
Urban Unconditional Grant (Non-Wage)	145,926	109,445	142,652
Urban Unconditional Grant (Wage)	408,836	306,627	509,102
<b>2b. Conditional Government Transfer</b>	<b>15,482,827</b>	<b>11,149,148</b>	<b>17,251,627</b>
General Public Service Pension Arrears (Budgeting)	212,350	212,350	0
Gratuity for Local Governments	308,923	231,692	359,667
Pension for Local Governments	355,532	266,649	383,398
Salary arrears (Budgeting)	127,131	127,131	2,748
Sector Conditional Grant (Non-Wage)	3,136,412	1,674,979	2,888,392
Sector Conditional Grant (Wage)	10,824,531	8,118,398	12,176,353
Sector Development Grant	396,373	396,373	1,420,017
Transitional Development Grant	121,576	121,576	21,053
<b>2c. Other Government Transfer</b>	<b>1,605,946</b>	<b>1,856,871</b>	<b>2,546,480</b>
Global Fund	10,000	0	0

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Makerere School of Public Health	20,000	0	0
National Environment Management Authority (NEMA)	542,262	0	0
National Medical Stores (NMS)	576,251	499,982	576,200
Other	0	615,834	0
Support to PLE (UNEB)	10,000	13,155	89,000
Support to Production Extension Services	0	0	300,000
Uganda Road Fund (URF)	0	534,125	1,133,847
Uganda Women Entrepreneurship Program(UWEP)	127,348	82,300	127,348
Youth Livelihood Programme (YLP)	320,085	111,475	320,085
<b>3. Donor</b>	<b>523,731</b>	<b>148,547</b>	<b>300,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	0	40,000
Lake Victoria Environmental Management Project (LVEMP)	0	30,800	0
Makerere University Walter Reed Project (MUWRP)	6,700	0	0
Mildmay International	121,135	0	0
Others	44,500	14,644	0
Program of All-inclusive Care for the Elderly (PACE)	5,000	0	0
Protecting Families Against HIV/AIDS (PREFA)	60,000	0	0
The AIDS Support Organisation (TASO)	0	79,961	140,000
United Nations Children Fund (UNICEF)	266,396	11,420	80,000
World Health Organisation (WHO)	20,000	11,722	40,000
<b>Total Revenues shares</b>	<b>20,703,274</b>	<b>15,265,572</b>	<b>23,535,189</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

Cumulatively, by end of Quarter Three (March 2018), the district had so far realized a total of 292,546,000 shillings from Locally Raised Revenues, which accounts for 39 percent of the planned local revenue in the approved budget of the current financial Year 2017/18. This is lower than the expected 75 percent at this period since the district generally collected little and is attributed to the fact that sensitization of tax payers for most of the sources had not yet been completed. However, it is worth noting that some individual Local Revenue sources performed at more than 75% expected level. For instance, Application fees, Land fees (63%) among others, due to the fact that these sources usually perform highly during this period as compared to other periods of the Financial Year. Registration fees performed at 330 percent mainly because there had been an underestimation at budgeting time.

**Central Government Transfers**

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By end of Quarter Three of Financial Year 2017/18, the District had cumulatively received 76 percent of all central Government transfers which is slightly over the expected 75 percent. The main contributor to this performance is Other Government transfers of which the Local Government received 116 percent of, which is higher than the expected 75 percent at end of quarter Three. This higher performance is because many line ministries/MDAs like UNEB which released more than budgeted for funds to cater for PLE, UCE and USE, and UWEF funds since some groups had been approved. However, there are some sources that yielded little or even no funds yet.

Discretionary Government transfers and Conditional Government Transfers performed at 78 percent and 72 percent, respectively. The reason for discretionary Government transfers performing at slightly more than the expected 75% level is mainly the release of all DDEG (Development) funds which in excess of the quarterly expectation so that by Quarter three all development Grants should have been released to allow implementation (as the new policy). On the other hand conditional Government transfers performed at slightly less than 75% expected level mainly due to budget cuts in the releases of sector conditional grants. However, it is worth noting that all Arrears (salary and pension) were paid in full.

### Donor Funding

Cumulatively, Donor performance stands at 28 percent of the planned revenues in the approved budget. This low performance is attributed to the fact that many donors were yet to receive money from their funders and hence were yet to remit their pledges to the district.

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

In Financial Year 2018/19, the District expects to receive 745,376,000 shillings including (Multi-sectoral transfers to Lower Local Governments) from various sources under Locally Raised Revenues (LRR), which is exactly the same as expected revenues for Financial Year 2017/18. This is because the projections for the two Financial Years are the same. A separate detailed Revenue Plan for Financial Year 2018/19 has been prepared by Finance department and is being discussed.

#### Central Government Transfers

Discretionary Government Transfers are expected to slightly increase (by 15%) in the Financial Year 2018/19 as compared to the Financial Year 2017/18. The changes are mainly as advised through the Indicative Planning Figures (IPFs) where, for example, District Discretionary Development Equalization Grant is expected to increase, while Urban Discretionary Development Equalization Grant is expected to slightly reduce. The expected wage enhancement for some categories of staff is also another reason for expected increase in revenues from central Government as compared to Financial Year 2017/18. Further, the IPFs also indicated an increase in sector Development Grants especially in Health, Education and Water departments, among others.

Other Government Transfers are expected to increase in Financial Year 2018/19 as compared to Financial Year 2017/18. This is mainly attributed to IPFS supplied by respective Line Ministries and other Agencies.

### Donor Funding

Donor funding for the Financial Year 2018/19 is expected to reduce to shillings 300,000,000 as compared to Financial year 2017/18 level of shillings 523,731,000. The expected reduction in revenues is attributed to the fact that some development partners like Mildmay, PREFA concluded their support to the district. Resources expected from some other partners are yet to be confirmed/committed.

## Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	248,004	187,293	1,121,077
District Production Services	133,516	109,319	76,325

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District Commercial Services	9,017	6,762	9,220
<b>Sub- Total of allocation Sector</b>	<b>390,537</b>	<b>303,374</b>	<b>1,206,622</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	701,826	453,578	1,175,802
District Engineering Services	3,800	458	0
<b>Sub- Total of allocation Sector</b>	<b>705,626</b>	<b>454,036</b>	<b>1,175,802</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,874,680	5,745,194	8,276,314
Secondary Education	3,304,192	2,289,764	3,972,898
Skills Development	258,133	68,842	299,322
Education & Sports Management and Inspection	144,985	546,914	288,882
<b>Sub- Total of allocation Sector</b>	<b>11,581,990</b>	<b>8,650,714</b>	<b>12,837,416</b>
<b>Sector :Health</b>			
Primary Healthcare	2,054,045	1,601,143	680,916
District Hospital Services	93,493	70,120	93,493
Health Management and Supervision	480,780	163,465	2,904,707
<b>Sub- Total of allocation Sector</b>	<b>2,628,318</b>	<b>1,834,729</b>	<b>3,679,116</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	243,547	131,312	282,975
Natural Resources Management	610,088	92,920	98,099
<b>Sub- Total of allocation Sector</b>	<b>853,635</b>	<b>224,233</b>	<b>381,074</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	546,980	161,411	565,757
<b>Sub- Total of allocation Sector</b>	<b>546,980</b>	<b>161,411</b>	<b>565,757</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,185,043	2,079,068	2,861,856
Local Statutory Bodies	372,603	199,766	449,675
Local Government Planning Services	270,983	65,768	184,334
<b>Sub- Total of allocation Sector</b>	<b>3,828,628</b>	<b>2,344,602</b>	<b>3,495,865</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	145,392	99,815	156,814
Internal Audit Services	22,167	22,396	36,723
<b>Sub- Total of allocation Sector</b>	<b>167,559</b>	<b>122,212</b>	<b>193,537</b>



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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,873,700</b>	<b>1,882,263</b>	<b>2,676,227</b>
District Unconditional Grant (Non-Wage)	53,553	38,768	52,486
District Unconditional Grant (Wage)	568,790	322,887	542,610
General Public Service Pension Arrears (Budgeting)	212,350	212,350	0
Gratuity for Local Governments	308,923	231,692	359,667
Locally Raised Revenues	228,822	57,520	190,083
Multi-Sectoral Transfers to LLGs_NonWage	609,762	318,640	636,132
Multi-Sectoral Transfers to LLGs_Wage	408,836	306,627	509,102
Pension for Local Governments	355,532	266,649	383,398
Salary arrears (Budgeting)	127,131	127,131	2,748
<b>Development Revenues</b>	<b>311,343</b>	<b>300,077</b>	<b>185,629</b>
District Discretionary Development Equalization Grant	8,160	8,160	8,572
District Unconditional Grant (Non-Wage)	31,125	7,248	0
Locally Raised Revenues	16,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	156,058	184,669	177,057
Transitional Development Grant	100,000	100,000	0
<b>Total Revenues shares</b>	<b>3,185,043</b>	<b>2,182,340</b>	<b>2,861,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	977,627	629,514	1,051,712
Non Wage	1,896,074	1,249,932	1,624,515
<b>Development Expenditure</b>			
Domestic Development	311,343	199,622	185,629
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,185,043</b>	<b>2,079,068</b>	<b>2,861,856</b>

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**Narrative of Workplan Revenues and Expenditure**

In Financial Year 2018/19, the department expects to receive and spend a total of shillings 2,861,856,000 from various sources, which is 10 percent less than the expected revenues for Financial Year 2017/18. The decrease in expected revenues is attributed to the fact that there are no or much less funds expected from some sources like General Public Service Pension Arrears (Budgeting), Salary arrears (budgeting) since these were paid out in Financial Year 2017/18. Further, the Local Government does not expect transitional Development grant due to the fact that the Indicative Planning Figures (IPFs) issued by Finance Ministry did not indicate the same. Out of the funds expected, 56 percent are Recurrent Revenues while Development revenues account for only 0.6 percent. Of the recurrent revenues, wages account for 40 percent while Non-Wage recurrent accounts for 60 percent. The biggest proportion of the Departments' planned expenditure for Financial Year 2018/19 is on Non-Wage recurrent followed by wage and domestic Development. The department has no donor development.

**Vote:598 Kalungu District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,392</b>	<b>99,815</b>	<b>156,814</b>
District Unconditional Grant (Non-Wage)	27,675	14,575	23,648
District Unconditional Grant (Wage)	101,948	60,794	105,096
Locally Raised Revenues	15,770	24,446	28,070
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenues shares</b>	<b>145,392</b>	<b>99,815</b>	<b>156,814</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	101,948	60,794	105,096
Non Wage	43,445	39,021	51,718
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>145,392</b>	<b>99,815</b>	<b>156,814</b>

**Narrative of Workplan Revenues and Expenditure**

In Financial Year 2018/19, the department expects to receive and spend a total of shillings 156,814,000 from various sources, which is 1 percent more than the expected revenues for Financial Year 2017/18. The slight increase in expected revenues is attributed to wages to cater for the regular annual salary increments for staff due on their incremental dates. All the funds expected by the department are Recurrent. Wage recurrent accounts for a bigger proportion of than Non-Wage Recurrent.

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>372,603</b>	<b>199,766</b>	<b>449,675</b>
District Unconditional Grant (Non-Wage)	144,681	77,125	230,578
District Unconditional Grant (Wage)	136,752	84,922	124,697
Locally Raised Revenues	91,171	37,719	94,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>372,603</b>	<b>199,766</b>	<b>449,675</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	136,752	84,922	124,697
Non Wage	235,851	114,844	324,978
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>372,603</b>	<b>199,766</b>	<b>449,675</b>

**Narrative of Workplan Revenues and Expenditure**

In Financial Year 2018/19, the department expects to receive and spend a total of shillings 449,675,000 from various sources, which is 21 percent higher than the expected revenues for Financial Year 2017/18. The increase in expected revenues is attributed to an increase in allocated District unconditional Grant (Non-Wage) to cater for several identified priorities in the department. All the funds expected by the department are Recurrent. Wage recurrent accounts for 28.8 percent while Non-Wage recurrent accounts for 71.2 percent. The biggest proportion of the Department's planned expenditure for Financial Year 2018/19 is on Non-Wage recurrent followed by (28.8 percent). The department has no Development.

**Vote:598 Kalungu District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>366,978</b>	<b>399,408</b>	<b>1,135,110</b>
District Unconditional Grant (Non-Wage)	3,033	286	1,783
District Unconditional Grant (Wage)	90,904	95,365	199,934
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	0	99,727	300,000
Sector Conditional Grant (Non-Wage)	30,056	22,542	251,870
Sector Conditional Grant (Wage)	241,984	181,488	380,523
<b>Development Revenues</b>	<b>23,559</b>	<b>23,559</b>	<b>71,512</b>
Sector Development Grant	23,559	23,559	71,512
<b>Total Revenues shares</b>	<b>390,537</b>	<b>422,968</b>	<b>1,206,622</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	332,888	276,854	580,456
Non Wage	34,090	26,151	554,654
<b>Development Expenditure</b>			
Domestic Development	23,559	369	71,512
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>390,537</b>	<b>303,374</b>	<b>1,206,622</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to operate a total budget worth shillings 1,206,622,000/= during Financial Year 2018/19. Of this shillings 1,135,110,000/= (94.1%) is for recurrent activities, while shillings 71,512,000/= (5.9%) is for development activities. Of the recurrent budget, shillings 580,456,000/= (51.1%) is for Wage expenditure, while shillings 554,654,000/= (48.9%) is for Non-wage expenditures.

**Vote:598 Kalungu District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,247,837</b>	<b>1,731,172</b>	<b>2,844,706</b>
Locally Raised Revenues	0	0	1,500
Other Transfers from Central Government	606,251	499,982	576,200
Sector Conditional Grant (Non-Wage)	257,753	193,315	257,753
Sector Conditional Grant (Wage)	1,383,834	1,037,875	2,009,253
<b>Development Revenues</b>	<b>380,481</b>	<b>110,045</b>	<b>834,410</b>
Donor Funding	380,481	110,045	286,215
Sector Development Grant	0	0	548,195
<b>Total Revenues shares</b>	<b>2,628,318</b>	<b>1,841,218</b>	<b>3,679,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,383,834	1,037,875	2,009,253
Non Wage	864,003	686,808	835,453
<b>Development Expenditure</b>			
Domestic Development	0	0	548,195
Donor Development	380,481	110,045	286,215
<b>Total Expenditure</b>	<b>2,628,318</b>	<b>1,834,729</b>	<b>3,679,116</b>

**Narrative of Workplan Revenues and Expenditure**

The department plans to receive shs 3,679,116,000 FY 2018/19 of which 2,009,253,000 is for wages, 257,733,000 PHC non wage , shs 576,200,000 other transfers from central government, 548,195,000 is PHC development and 286,215,000 from donor funding, this is higher than 2,692,872,000 FY 2017/18 because of the PHC development and enhancement in health workers salaries that will be sent to Kalungu District. However there will be a reduction in donor funding because of end of program by PREFA and change in model of funding for PNFPs ( Direct funding ) hence money is not planned in the district budget. By end of Quarter three (January to March), the department had spent shs 1,834,729,000 spent out of Shs 2656872,000 total budget FY 2017/18 which is 44.4% , 691917,000 salaries paid to staff and shs 288,085,00 other transfers from Central Government, 128876,000 sector conditional grant and 59822,00 on donor funded activities to prevent and treat for HIV, Immunization.

# Vote:598 Kalungu District

# FY 2018/19

## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,355,529</b>	<b>8,630,635</b>	<b>12,266,477</b>
District Unconditional Grant (Non-Wage)	11,272	9,906	11,000
District Unconditional Grant (Wage)	27,961	44,979	71,015
Locally Raised Revenues	1,000	500	1,000
Other Transfers from Central Government	10,000	271,827	89,000
Sector Conditional Grant (Non-Wage)	2,106,583	1,404,388	2,307,884
Sector Conditional Grant (Wage)	9,198,712	6,899,034	9,786,577
<b>Development Revenues</b>	<b>226,462</b>	<b>441,396</b>	<b>570,939</b>
Donor Funding	42,500	0	0
Other Transfers from Central Government	0	257,435	0
Sector Development Grant	183,962	183,962	570,939
<b>Total Revenues shares</b>	<b>11,581,990</b>	<b>9,072,032</b>	<b>12,837,416</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,226,674	6,460,242	9,857,593
Non Wage	2,128,855	1,887,725	2,408,884
<b>Development Expenditure</b>			
Domestic Development	183,962	302,748	570,939
Donor Development	42,500	0	0
<b>Total Expenditure</b>	<b>11,581,990</b>	<b>8,650,714</b>	<b>12,837,416</b>

## Narrative of Workplan Revenues and Expenditure

In Financial Year 2018/19, the department expects to receive and spend a total of shillings 12,837,416,000 from various sources, which is 10.8 percent more than the expected revenues for Financial Year 2017/18. The increase in expected revenues is attributed mainly to wages for more staff who have been recruited in the department. There is also an increase in sector development grant as per the Indicative Planning figures issued from Central Government. Out of the funds expected, 95.0 percent are Recurrent Revenues while Development revenues account for only 5.0 percent. Of the recurrent revenues, wages account for 80.9 percent while Non-Wage recurrent accounts for 19.1 percent. The biggest proportion of the Department's planned expenditure for Financial Year 2018/19 is on Wage recurrent (76.8 percent of the total planned expenditure) followed by wage (18.2 percent), then domestic Development expenditure accounts for 4.4 percent (of the total planned expenditure), and Donor Development (0.6 percent).

**Vote:598 Kalungu District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>705,626</b>	<b>556,343</b>	<b>1,175,802</b>
District Unconditional Grant (Non-Wage)	4,806	803	2,441
District Unconditional Grant (Wage)	30,779	20,757	38,314
Locally Raised Revenues	1,000	658	1,200
Other Transfers from Central Government	0	534,125	1,133,847
Sector Conditional Grant (Non-Wage)	669,041	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>705,626</b>	<b>556,343</b>	<b>1,175,802</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,779	20,748	38,314
Non Wage	674,848	433,288	1,137,488
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>705,626</b>	<b>454,036</b>	<b>1,175,802</b>

**Narrative of Workplan Revenues and Expenditure**

In the Financial year 2018/2019 the department expects to receive a total budget of Shs 1,175,802,000 from various sources, which is more than expected revenues for Financial Year 2017/18. The 85.3 percent increase in expected revenues is attributed to increase in Indicative Planning figures (IPFs) disseminated by Uganda Road Fund where scope of works is expected to increase. All revenues for the department are Recurrent since the department receives no development funds. About 8.7 percent of the department Budget will be on wages for the department staff while the remaining 91.3 percent is expected to be spent on Non-Wage projects and activities.



**Vote:598 Kalungu District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,119</b>	<b>24,839</b>	<b>32,551</b>
Locally Raised Revenues	0	0	500
Sector Conditional Grant (Non-Wage)	33,119	24,839	32,051
<b>Development Revenues</b>	<b>210,428</b>	<b>210,428</b>	<b>250,424</b>
Sector Development Grant	188,852	188,852	229,371
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>243,547</b>	<b>235,267</b>	<b>282,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,119	24,839	32,551
<b>Development Expenditure</b>			
Domestic Development	210,428	106,474	250,424
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>243,547</b>	<b>131,312</b>	<b>282,975</b>

**Narrative of Workplan Revenues and Expenditure**

In Financial Year 2018/19, the sector is expected to receive a total of UGX. 282,975,000= from various sources, which is as per the Indicative planning figures provided at the start of the budgeting/planning period. The breakdown of the expected revenues is; with UGX. 32,051,445 under non-wage recurrent, UGX. 21,053,000 under Transitional Development, UGX.229,371,00 under development and UGX. 500,000 under locally raised revenues. The biggest proportion of the department's expenditure is on Domestic Development followed by Non-Wage recurrent expenditure. The department has no wages since the staff wages are planned for under Roads and Engineering work plan. The department has no donor funding.

**Vote:598 Kalungu District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>64,826</b>	<b>60,145</b>	<b>98,099</b>
District Unconditional Grant (Non-Wage)	2,904	1,542	5,375
District Unconditional Grant (Wage)	50,956	55,628	77,387
Locally Raised Revenues	7,000	0	11,500
Sector Conditional Grant (Non-Wage)	3,966	2,975	3,837
<b>Development Revenues</b>	<b>545,262</b>	<b>32,800</b>	<b>0</b>
Locally Raised Revenues	3,000	2,000	0
Other Transfers from Central Government	542,262	30,800	0
<b>Total Revenues shares</b>	<b>610,088</b>	<b>92,945</b>	<b>98,099</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,956	55,628	77,387
Non Wage	13,870	4,492	20,712
<b>Development Expenditure</b>			
Domestic Development	545,262	32,800	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>610,088</b>	<b>92,920</b>	<b>98,099</b>

**Narrative of Workplan Revenues and Expenditure**

In the Financial Year 2018/2019, the department expects to receive and spend a total of UGX 98,099,149 from various sources which is 83.9% less than the expected revenues for Financial Year 2017/2018. This huge decrease in expected revenues is attributed to the fact that Lake Victoria Environment Management Project (LVEMP) under the Ministry of Water and Environment are yet to issue the indicative Planning Figures for Financial Year 2018/2019.

**Vote:598 Kalungu District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>89,547</b>	<b>71,830</b>	<b>104,539</b>
District Unconditional Grant (Non-Wage)	4,337	409	2,841
District Unconditional Grant (Wage)	47,316	37,046	61,702
Locally Raised Revenues	2,000	0	5,000
Other Transfers from Central Government	0	7,454	0
Sector Conditional Grant (Non-Wage)	35,894	26,920	34,996
<b>Development Revenues</b>	<b>457,433</b>	<b>155,520</b>	<b>461,218</b>
Donor Funding	10,000	0	13,785
Other Transfers from Central Government	447,433	155,520	447,433
<b>Total Revenues shares</b>	<b>546,980</b>	<b>227,350</b>	<b>565,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,316	37,046	61,702
Non Wage	42,231	33,837	42,837
<b>Development Expenditure</b>			
Domestic Development	447,433	90,527	447,433
Donor Development	10,000	0	13,785
<b>Total Expenditure</b>	<b>546,980</b>	<b>161,411</b>	<b>565,757</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive a total of 565,757 shillings from various sources, in Financial Year 2018/19, which is slightly more than expected revenues from Financial Year 2017/18. The slight increase is attributed to more Locally Raised Revenues which has been allocated to the department to cater for emerging priorities, in addition to wage expected to increase from 47,316,000 to 61,702,000 to cater for the salary increments of staff and donor funding for Orphans and Vulnerable Children (OVCs) which is expected to increase from 10 million to over 13 million in the coming Financial Year. The biggest prortion of planned expenditure is on Domestic Development which is majorly comprised of Youth livelihood program (YLP) and Uganda Women Empowerment Program (UWEP); followed by Non-Wage expenditure, then Wage and Donor development in that order.

**Vote:598 Kalungu District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>101,792</b>	<b>68,995</b>	<b>107,186</b>
District Unconditional Grant (Non-Wage)	67,948	47,980	65,498
District Unconditional Grant (Wage)	33,843	20,465	37,688
Locally Raised Revenues	0	550	4,000
<b>Development Revenues</b>	<b>169,191</b>	<b>73,441</b>	<b>77,148</b>
District Discretionary Development Equalization Grant	73,441	73,441	77,148
Donor Funding	90,750	0	0
Locally Raised Revenues	5,000	0	0
<b>Total Revenues shares</b>	<b>270,983</b>	<b>142,436</b>	<b>184,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,843	20,464	37,688
Non Wage	67,948	41,551	69,498
<b>Development Expenditure</b>			
Domestic Development	78,441	3,753	77,148
Donor Development	90,750	0	0
<b>Total Expenditure</b>	<b>270,983</b>	<b>65,768</b>	<b>184,334</b>

**Narrative of Workplan Revenues and Expenditure**

In Financial Year 2018/19 the department expects to receive shs. 184,334,000/= which is lower than shs. 270,983,000/= expected for Financial Year 2017/2018. This is because the District did not get assurance from UNICEF as far as donor funds are concerned for the coming Financial Year. The biggest proportion of the department's planned expenditure is on Domestic Development followed by Non-Wage, and Wage respectively.

**Vote:598 Kalungu District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,167</b>	<b>23,961</b>	<b>36,723</b>
District Unconditional Grant (Non-Wage)	4,660	3,939	4,365
District Unconditional Grant (Wage)	13,507	18,007	26,358
Locally Raised Revenues	4,000	2,015	6,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,167</b>	<b>23,961</b>	<b>36,723</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	13,507	18,007	26,358
Non Wage	8,660	4,389	10,365
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,167</b>	<b>22,396</b>	<b>36,723</b>

**Narrative of Workplan Revenues and Expenditure**

The Department expects to receive shs. 36,723,217 from various sources. The figure is higher than last years due to recruitment of the Principal Internal Auditor. The Department expects to spend on Wages - 26,358,295; Fuel -4,000,000; Printing and Stationery - 1,314,922; Travel in land - 1,500,000; Workshops and Seminars - 1,580,000; Books and Periodicals - 150,000; Small Office Equipment - 250,000; Telecommunication - 120,000, Computer and IT Supplies -1,000,000, Incapacity Benefits - 200,000, Welfare and Entertainment - 250,000

# Vote:598 Kalungu District

# FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b><i>Programme: 13 81 District and Urban Administration</i></b>			
<b><i>Class Of OutPut: Higher LG Services</i></b>			
<b><i>OutPut: 13 81 01 Operation of the Administration Department</i></b>			
Non Standard Outputs:	Timely Payment of Staff Salaries for all staff in Administration Department.	Staff Salaries paid Local Revenue transferred.	Staff salaries paid, Utility bills cleared. Departmental account Monitoring of government projects and programmes
	Local Revenue transferred to Lower Local Governments	Bank Charges paid	Purchase of stationery
	Payment of Bank Charges.	Legal fees paidStaff Salaries paid	Supervision of Lower Local Government.Information dissemination
	Payment of Legal Fees. Timely Payment of Staff Salaries for all staff in Administration Department.	Local Revenue transferred. Bank Charges paid	Data Capture, Validation of staff, Invoicing and actual payment Pay for utilities like water and electricity bills Bank charges for the departmental account paid Government programmes and projects monitored Stationery for the department Procured All Lower Local Governments Supervised.
	Transfer Local Revenue to Lower Local Governments	Legal fees paidStaff Salaries paid	Information disseminated.
	Bank Charges paid.	Local Revenue transferred.	
	Legal fees paid.	Bank Charges paid	
		Legal fees paid	
Wage Rec't:	568,790	426,593	542,610
Non Wage Rec't:	239,279	179,460	159,513
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>808,070</b>	<b>606,052</b>	<b>702,123</b>

## Vote:598 Kalungu District

FY 2018/19

**OutPut: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	6060% of Local Government Posts filled.	0Activity not Planned0Activity not Planned6060% of Local Government Posts filled by the end of third quarter.	70%of Local Government Posts filled.
%age of pensioners paid by 28th of every month	9595 Pensioners salaries and Gratuity payment by 28th of every month	9595% of pensioners paid by 28th of every month.9595% of pensioners paid by 28th of every month.9595% of pensioners paid by 28th of every month.	100% of pensioners paid by 28th of every month
%age of staff appraised	9595% of staff appraised	0Activity not Planned0Activity not Planned9595% of Local Government staff appraised.	100% of staff appraised
%age of staff whose salaries are paid by 28th of every month	9999% of staff paid salaries by 28th of every month	9999% of staff paid by 28th of every month.9999% of staff paid by 28th of every month.9999% of staff paid by 28th of every month.	100% of staff whose salaries are paid by 28th of every month
Non Standard Outputs:	<p>Coordination with Ministries of finance and Public Service for data capture and payment of staff salaries.</p> <p>Repairing of the computer for the department. Coordination with Ministries of finance and Public Service for data capture and payment of staff salaries.</p> <p>Repairing of the computer for the department.</p>	<p>Coordination with Ministry of Finance and Public Service for data capture.</p> <p>Computer for the department repaired.Coordination with Ministry of Finance and Public Service for data capture.</p> <p>Computer for the department repaired.Coordination with Ministry of Finance and Public Service for data capture.</p> <p>Computer for the department repaired.</p>	<p>Not Planned for. Recruitment of staff, Staff promotions and Staff performance management through appraisal process, Salary Payments, Pensioners salary payments</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	16,076	12,057	7,330
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,076</b>	<b>12,057</b>	<b>7,330</b>

**OutPut: 13 81 03 Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yesInduction of new staff in the district.	yesCapacity building policy and plan are available and implementedyesCapacity building policy and plan are available and implementedyesCapacity building policy and plan are available and implemented
No. (and type) of capacity building sessions undertaken	100Training of all staff in the department.	4040 staff trained in preventive health service delivery as: 1. Health centre incharges 2. Assistants to incharges & some selected health workers2525 staff trained in PUBLIC RELATIONS & CUSTOMER CAREAs: 1. Office attendants

## Vote:598 Kalungu District

FY 2018/19

Non Standard Outputs:	Induction of new staff in the district Induction of new staff in the district	2. Parish chiefs/Town agents 3. Secretaries 4. Law enforcement officers3030 staff trained of retiring officers below 4 years New Staff in the district inductedNo activity plannedNo activity planned		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		8,160	6,120	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>8,160</b>	<b>6,120</b>	<b>0</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	Monitoring of Government Programmes and Projects Monitoring of Government Programmes and Projects	Government Programmes and Projects monitored.Government Programmes and Projects monitored.Government Programmes and Projects monitored. Programs and projects at Sub-county/Town Council level supervised.- Field visits to Lower Local Governments - Mentoring Lower Local Government staff - Attending some selected TPC and Council meetings of selected Lower Local Governments.		
Wage Rec't:		0	0	0
Non Wage Rec't:		15,280	11,460	22,195
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>15,280</b>	<b>11,460</b>	<b>22,195</b>

**OutPut: 13 81 05Public Information Dissemination**

Non Standard Outputs:	Not Budgeted for. Not Budgeted for.	No plannedNo plannedNo planned Public Information Disseminated.- Updating the District Website on a regular basis - Updating the Noticeboards with relevant public information like Quarterly Releases (funds), Monthly Pay rolls, e.t.c. - Organizing Public dissemination meetings as and when need arises		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	4,151
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>0</b>	<b>0</b>	<b>4,151</b>

**OutPut: 13 81 06Office Support services**

Non Standard Outputs:	Payment of pensioners' salaries and gratuity. Payment of pensioners' salaries and gratuity.	Pensioner's Salaries and Gratuity Paid.Pensioner's Salaries and Gratuity Paid.Pensioner's Salaries and Gratuity Paid. - Gratuity for Local Government staff paid. - Salary Arrears of staff paid - Pension for Local Government staff paid.- Preparing of lists for beneficiaries - Carrying out Data capture and Verification /validation&nbsp;-		



**Vote:598 Kalungu District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	1,003,936	752,952	745,813
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,003,936</b>	<b>752,952</b>	<b>745,813</b>

***OutPut: 13 81 08Assets and Facilities Management***

Non Standard Outputs:	Not Budgeted for Not Budgeted for	District Administration Block Constructed (Local Revenue Contribution)- Soliciting for service provider - Monitoring project implementation - Commissioning project	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

***OutPut: 13 81 09Payroll and Human Resource Management Systems***

Non Standard Outputs:	Timely printing and distribution of payrolls and payslips to all staff. Timely printing and distribution of payrolls and payslips to all staff.	Payrolls and Payslips to all staff distributed to costcentres.Payrolls and Payslips to all staff distributed to costcentres.Payrolls and Payslips to all staff distributed to costcentres.	- All District staff salaries paid by 28th Day of every month - All pensioners paid timely - Payroll monitored and managed- Capturing monthly data of staff in Kampala - Paying staff salaries by 28th day of every month - Paying pensioners by the 28th day of every month - Facilitating CAO, HRO and Head of finance to travel to Kampala to effect salaries and pension.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,740	6,555	29,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,740</b>	<b>6,555</b>	<b>29,380</b>

**Vote:598 Kalungu District****FY 2018/19****OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management	8080% of staff trained in Records management.	8080% of staff trained in records management.8080% of staff trained in records management.8080% of staff trained in records management.	50%of staff trained in records management.
Non Standard Outputs:	Dispatching of documents to various stations.	Documents dispatched to various stations.	- Documents/files routed to their respective action officers
	procuring stationary	Purchase of stationery.Documents dispatched to various stations.	- Communications routed to their respective intended destination- Moving files to respective officers
	Dispatching of documents to various stations.		
	procuring stationary	Purchase of stationery.Documents dispatched to various stations.	- Moving communications/letters to respective staff.
		Purchase of stationery.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>

**Class Of OutPut: Capital Purchases**

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	District Headquarters constructed Construction of the District Headquarters	District Headquarters constructed.District Headquarters constructed.District Headquarters constructed.	District Headquarters constructedConstruction of District Headquarters at Kasabaale in Kalungu Town Council
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	147,125	110,344	8,572
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>147,125</b>	<b>110,344</b>	<b>8,572</b>
Wage Rec't:	568,790	426,593	542,610
Non Wage Rec't:	1,286,311	964,734	988,382
Domestic Dev't:	155,285	116,464	8,572
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>2,010,387</b>	<b>1,507,790</b>	<b>1,539,564</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 2 Finance**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	monthly staff salaries paid	monthly staff salaries paid	No None standard output planned for monthly staff salaries paid, district accountable stationery procured finance department activities coordinated
	district accountable stationery procured	district accountable stationery procured	
	finance department activities coordinated updating monthly staff records for all staff	finance department activities coordinated monthly staff salaries paid	
		district accountable stationery procured	
		finance department activities coordinated monthly staff salaries paid	
		district accountable stationery procured	
		finance department activities coordinated	
Wage Rec't:	101,948	76,461	105,096
Non Wage Rec't:	28,846	21,635	21,728
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>130,794</b>	<b>98,095</b>	<b>126,824</b>

## Vote:598 Kalungu District

FY 2018/19

**OutPut: 14 81 02 Revenue Management and Collection Services**

Value of Hotel Tax Collected	1500000hotel tax in bukulula , kalungu ,kyamulibwa,lwabenge subcounties collected	375000Value of hotel Tax collected375000Value of hotel Tax collected375000Value of hotel Tax collected	1500000hotel tax in bukulula , kalungu ,kyamulibwa,lwabenge subcounties collected.  hotel tax taxpayer assesment
Value of LG service tax collection	1445Local Service Tax collected at the district headquarter and subcounties.	45000000Local Service Tax collected at the district headquarter and subcounties.15000000Local Service Tax collected at the district headquarter and subcounties.0Local Service Tax collected at the district headquarter and subcounties.	1566Local Service Tax collected at the district headquarter and subcounties.  local revenue assesment and enumerated
Non Standard Outputs:	local revenue mobilised and collected reports produced and submitted	local revenue mobilised and collectedlocal revenue mobilised and collectedlocal revenue mobilised and collected	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,500	4,875	17,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,500</b>	<b>4,875</b>	<b>17,100</b>

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,600</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	payment to contractors and suppliers made all payments are verified before payments are made	payment to contractors and suppliers madepayment to contractors and suppliers made	Timely expenditure made.- Preparing requisitions by departments - Submitting requisitions to CAO for approval processing payments - Collecting money from commercial banks
Wage Rec't:	0	0	0
Non Wage Rec't:	1,598	1,199	2,560
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,598</b>	<b>1,199</b>	<b>2,560</b>

## Vote:598 Kalungu District

FY 2018/19

**OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/08/2016annual final accounts submitted to auditor generals office kampala	31/08/2016annual final accounts submitted to auditor generals office kampala31/08/2016annual final accounts submitted to auditor generals office kampala31/08/2016annual final accounts submitted to auditor generals office kampala	2018-08-31annual final accounts submitted to auditor generals office kampala
			All books of accounts reconciled
Non Standard Outputs:	external and internal audit of the accounts of the district coordinated compiling audit responses	external and internal audit of the accounts of the district coordinatedexternal and internal audit of the accounts of the district coordinatedexternal and internal audit of the accounts of the district coordinated	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	7,730
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>7,730</b>
Wage Rec't:	101,948	76,461	105,096
Non Wage Rec't:	43,445	32,584	51,718
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>145,392</b>	<b>109,044</b>	<b>156,814</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 82 Local Statutory Bodies</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 82 01LG Council Administration services</b>			
Non Standard Outputs:	6 council meetings held.	1 council meetings held.	-6 Council meetings held -6 Business Committee meetings held -12 Standing Committee meetings held -12 Executive Committee meetings held - Allowances and Emoluments paid -Monitoring activities done-6 Council Meeting to be held -12 standing committees to be held -6 Business Committees to be held -12 Executive Committees to be held - Payments of Allowances and Emoluments -Monitoring activities to be done
	Office of the speaker and clerk to council facilitated	Office of the speaker and clerk to council facilitated	
	Activities of the Council lordinated.	Activities of the Council lordinated.2 council meetings held.	
	Printer procured Holding six council meetings	Office of the speaker and clerk to council facilitated	
	Paying allowances,procurement of stationery and fuel	Activities of the Council lordinated.1 council meetings held.	
	preparation of minutes,preparation and communicating of council business	Office of the speaker and clerk to council facilitated	
	Procurement of a printer	Activities of the Council lordinated.	
Wage Rec't:	15,072	11,304	15,022
Non Wage Rec't:	10,680	8,010	23,565
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,752</b>	<b>19,314</b>	<b>38,587</b>



# Vote:598 Kalungu District

FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	8 DCC meetings held.  PDU office facilitated.  PDU activities cordinated. Prepairing minutes,agend and inviting DCC members to the meetings. Proper planning and budgeting for the procurement of the container.  Making sure that members allowences are paid in time Guiding the userdepartments and the evaluation commitees on	2 DCC meetings held.  PDU office facilitated.  PDU activities cordinated. 2 DCC meetings held. 2 DCC meetings held.	-3 Advertisements run in the news papers and displayed on notice boards. -Evaluation Exercises done -LPO prepared - Projects awarded -4 Procurement Reports prepared and submitted -Quarterly Contracts Committee meetings held -All minutes prepared under procurement-Preparation of 4 quarterly Reports -Running Advertisements of procurement jobs -Contracts Committee meetings to be held -To prepare Local Purchase Order for relevant departments -Prepare all minutes of the Sector -Carry out Evaluation Exercises for the sector
Wage Rec't:	0	0	0
Non Wage Rec't:	10,162	7,621	13,531
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,162</b>	<b>7,621</b>	<b>13,531</b>

## Vote:598 Kalungu District

FY 2018/19

**OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	DSC meetings held	DSC meetings held	-2 Job advertisements run in newspapers and notice boards - Recruitment exercises done - Minutes prepared -Reports prepared and submitted on time - Allowances and Emoluments paid up promptly -Staff confirmed in service-Carryout Advertisements for available jobs -Carryout Recruitment exercises -Meetings conducted - Preparation of reports -Payments of allowances and emoluments - Confirmation of staff in service
	300 staff teachers,health workers and traditional staff recruited.	Staff recruitment undertaken	
	Chairman and secretary facilitated.	Chairman and secretary facilitated.	
	Retainer fee for DSC members paid. Inviting and drafting minutes for DSC meetings.	Retainer fee for DSC members paid. DSC meetings held	
	Organizing and coordinating DSC members for the recruitment process.	Staff recruitment undertaken	
	Paying allowances for members on time.	Chairman and secretary facilitated.	
	Budgeting and planning for retainer fee for DSC members to be paid.	Retainer fee for DSC members paid. DSC meetings held	
		Staff recruitment undertaken	
		Chairman and secretary facilitated.	
		Retainer fee for DSC members paid.	
Wage Rec't:	24,336	18,252	24,941
Non Wage Rec't:	32,960	24,720	32,707
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>57,296</b>	<b>42,972</b>	<b>57,648</b>

**OutPut: 13 82 04LG Land management services**

Non Standard Outputs:	N/A	Minutes in place Land matters resolved Revenue collected People sensitized Land conversions done -12 meetings to be held -Land matters to be resolved -Sensitization of peoples on matters pertaining land issues -Conversion of land	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,902	8,176	8,429
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,902</b>	<b>8,176</b>	<b>8,429</b>

**OutPut: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	51 auditor general's report per local government discussed.	51 Auditor General's report per local government discussed
No. of LG PAC reports discussed by Council	324 reports per local government discussed	324 reports per lower local government discussed planning and organizing for meetings
Non Standard Outputs:	N/A	None Standard Output Not Planned for.Non Standard Activities Not Planned for.

## Vote:598 Kalungu District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	17,057	12,793	15,798
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,057</b>	<b>12,793</b>	<b>15,798</b>

**OutPut: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	DEC activities facilitated	6 sets of minutes in place6 council meetings to be held	
	Salaries paid to members of DEC.		
	Activities of the District Chairperson facilitated DEC activities facilitated		
	Salaries paid to members of DEC.		
	Activities of the District Chairperson facilitated		
Wage Rec't:	97,344	73,008	84,734
Non Wage Rec't:	73,530	55,148	157,449
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>170,874</b>	<b>128,156</b>	<b>242,182</b>

**OutPut: 13 82 07Standing Committees Services**

Non Standard Outputs:	Activities of the standing committees coordinated.	Activities of the standing committees coordinated.	-12 sets of Minutes in place - Allowances paid -Reports discussed-12 meetings held -All allowances and emoluments paid -All sector reports discussed.
	Committee members' sitting allowance paid. Coordinating the activities of the standing committees by prepairing reports.	Committee members' sitting allowance paid.Activities of the standing committees coordinated.	
	Organising payments for committee members' sitting allowance.	Committee members' sitting allowance paid.Activities of the standing committees coordinated.	
		Committee members' sitting allowance paid.	
Wage Rec't:	0	0	0
Non Wage Rec't:	80,560	60,420	73,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>80,560</b>	<b>60,420</b>	<b>73,500</b>
Wage Rec't:	136,752	102,564	124,697
Non Wage Rec't:	235,851	176,888	324,978
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>372,603</b>	<b>279,452</b>	<b>449,675</b>

## Vote:598 Kalungu District

FY 2018/19

## WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	Staff salaries paid. Workplans/budgets prepared. Reports prepared. Farmer TNA conducted. Agric. Data collected & compiled. Disease outbreaks identified and controlled. Farmer trainings conducted. Payment of staff salaries. Prepare workplans/budgets. Preparation of reports. Conduct farmer TNA. Collect & compile agric. Data. Identify & control disease outbreaks. Conduct farmer trainings.	Staff salaries paid. Workplans/budgets prepared. Performance reports prepared. Farmer TNA conducted. Agric. Data collected & compiled. Disease outbreaks identified and controlled.Staff salaries paid. Workplans/budgets prepared. Performance reports prepared. Farmer TNA conducted. Agric. data collected & compiled. Disease outbreaks identified and controlled.Staff salaries paid. Workplans/budgets prepared. Performance reports prepared. Farmer TNA conducted. Agric. data collected & compiled. Disease outbreaks identified and controlled.	Reports on Agric. Extension activities prepared once every quarter in all LLGs. Farmer Training Needs Assessment conducted in all LLGs atleast once every FY. Agricultural Data collected & compiled atleast once every season for each LLG. Disease outbreaks identified and controlled. Farmer trainings conducted in LLGs. Demonstrations conducted in all LLGs. Farmers mobilized into HLFOs. M/cycles serviced and maintained. Model farms established. Farmer groups and individual farmers profiled.Payment of staff s Preparing work plans/budgets. Preparing of progress reports. Preparing accountabilities. Conducting farmer Training Needs Assessment. Collecting & compiling agricultural data. Identifying & controlling disease outbreaks. Conducting farmer trainings. Conducting review meetings.
	Wage Rec't: 241,984	181,488	580,456
	Non Wage Rec't: 0	0	150,300
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>241,984</b>	<b>181,488</b>	<b>730,757</b>

## **Vote:598 Kalungu District**

**FY 2018/19**

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*OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation*

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# Vote:598 Kalungu District

FY 2018/19

Non Standard Outputs:

1.Stakeholders and service providers coordinated.  
2.Departmental vehicle serviced & maintained once each quarter.  
3. Departmental activities monitored in 7 LLGs. 4.OWC activities coordinated. 5.Four (4) quarterly staff review / planning meetings held. 6. Four (4) quarterly general staff meetings held . 7.Twelve (12) monthly senior staff meetings held. 8. Field activities in 7 LLGs monitored at least once every quarter. 9. Two (2) multi-stakeholder innovation platforms for Coffee & dairy rejuvenated and supported. 10. Supervision and backstopping of field extension activities conducted. 11. District staffs supported to participate in national level workshops and courses. 12. Supervision and monitoring by district leaders supported. 13. Selected Project Beneficiaries sensitized and supported with relevant Agricultural Extension Services. 14.Farmer trainings on value chain aspects conducted / monitored. 15.ACDP activities monitored by district leaders. 16.ACDP activities coordinated in Kalungu DLG & at Cluster level.1.Meetings with development partners in the agricultural sector. 2.Preparing BFP, activity plans, budgets and procurement plans. 3.Organizing OWC coordination meetings. 4.Attending TPC, District Council & social services committee meetings. 5.Conducting planning meetings. 6.Conducting review meetings. 7.Preparing terms of reference. 8.Conducting entry meetings. 9.Conducting wrap-up meetings. 10.Writing reports. 11. Preparing accountabilities. 12.Conducting field visits. 13.Participating in national level workshops. 14.Supervising field extension staffs. 15.Sensitization of ACDP beneficiaries. 16.Provision of agricultural extension services to ACDP beneficiaries. 17.Monitoring of agricultural extension service delivery to ACDP beneficiaries on value chain aspects. 18.Conducting Radio Talk shows. 19. Monitoring ACDP activities by District leaders. 20. Cluster Quarterly meetings. 21. Supervision of farmer profiling. 22. DCT meetings.

Wage Rec't:	0	0	0
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**Vote:598 Kalungu District****FY 2018/19**

Non Wage Rec't:	0	0	339,183
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>339,183</b>

**Class Of OutPut: Lower Local Services****OutPut: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	Farmer seminars conducted Demonstrations established in 7 LLGs. Farmer visits and follow-ups conducted in 7 LLGs. Selection and verification of OWC beneficiaries done. Support supervision provided to OWC beneficiaries. Farmer registration conducted. Conduct farmer seminars. Establish demonstrations. Conduct farmer visits and follow-ups. Select and verify OWC beneficiaries. Provide support supervision to OWC beneficiaries. Conduct farmer registration.	Farmer seminars and demonstrations conducted in 7 LLGs. Farmer visits and follow-ups conducted in 7 LLGs. Selection and verification of OWC beneficiaries conducted. Support supervision provided to OWC beneficiaries. Farmer registration conducted. Farmer seminars and demonstrations conducted in 7 LLGs. Farmer visits and follow-ups conducted in 7 LLGs. Selection and verification of OWC beneficiaries conducted. Support supervision provided to OWC beneficiaries. Farmer registration conducted. Farmer seminars and demonstrations conducted in 7 LLGs. Farmer visits and follow-ups conducted in 7 LLGs. Selection and verification of OWC beneficiaries conducted. Support supervision provided to OWC beneficiaries. Farmer registration conducted.	Selection and verification of OWC beneficiaries done in all LLGs. Support supervision provided to OWC beneficiaries in all LLGs. Farmer registration conducted in all LLGs. Selecting and verifying OWC beneficiaries. Providing support supervision to OWC beneficiaries. Conducting farmer registration. Making follow-up on OWC beneficiaries. Writing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,020	4,515	6,020
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,020</b>	<b>4,515</b>	<b>6,020</b>

**Class Of OutPut: Capital Purchases**

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	No activity planned	No activity planned	No activity planned	1- Three (3) Motorcycles procured. 2-One (1) GPS machine procured.1.Compiling and submission of procurement requisitions. 2.Management of the procurements contracts. 3.Payment of the supplier (s).
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	45,117
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,117</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services



## Vote:598 Kalungu District

FY 2018/19

**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	12 senior staff meetings held.	3 monthly senior staff meetings held..	
	4 quarterly reports prepared and delivered to MAAIF.	1 quarterly report prepared and delivered to MAAIF.	
	Staff salaries paid.	Staff salaries paid.	
	Departmental activities monitored in all 7 LLGs.	Departmental activities monitored in all 7 LLGs.	
	OWC activities coordinated.	OWC activities coordinated.	
	12 TPC meetings attended.	4 TPC meetings attended.	
	36 managem Twelve (12) monthly senior staff meetings.	1 Di3 monthly senior staff meetings held.	
	prepare and deliver four (4) quarterly reports to MAAIF.	1 quarterly report prepared and delivered to MAAIF.	
	Paymnt of staff salaries.	Staff salaries paid.	
	Monitor departmental field activities.	Departmental activities monitored in all 7 LLGs.	
	Monitor OWC activities - t	OWC activities coordinated.	
		3 TPC meetings attended.	
		1 Dis3 monthly senior staff meetings held.	
		1 quarterly report prepared and delivered to MAAIF.	
		Staff salaries paid.	
		Departmental activities monitored in all 7 LLGs.	
		OWC activities coordinated.	
		3 TPC meetings attended.	
		1 Dist	
Wage Rec't:	90,904	68,178	0
Non Wage Rec't:	6,981	5,236	0
Domestic Dev't:	2,059	1,545	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>99,945</b>	<b>74,958</b>	<b>0</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	1.Disease and Pest surveillance and control conducted.	Crop Disease and Pest Surveillance and control carried out.	
	2. Inspection and certification of OWC inputs carried out.	Inspection and certification of OWC inputs carried out.	
	3. Plant clinics operated.	Plant clinics operated.	
	4. Quarterly reports compiled.	Quarterly reports compiled.	
	5. Plant Nurseries and Agro-Input dealers Inspected.	Plant Nurseries and Agro-Input dealers Inspected.	
	6.Inspection and certfic Surveillance and control of disease and pests.	Inspection and certification of OWC inputs carried out.	
	Inspection and certification of agriculture inputs for Operation Wealth Creation / NAADS.	Plant clinics operated.Training and backstopping of field staff carried out.	
	Inspection and certification of plant nurseriesin 7 LLGs.	Plant clinics operated.	
	Training and bacstopping of field staff.	Inspection and certification of OWC inputs carried out.	
	Collection of a	Quarterly reports compiled.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,514	3,386	0
Domestic Dev't:	0	0	0

## Vote:598 Kalungu District

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,514</b>	<b>3,386</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:	No activity Planned Planned	No activity Planned	1.Four (4) Veterinary sector meetings held. 2. Farm visits conducted to farmers from 7 LLGs in the district. 3.Demonstrations on dry season feeding of dairy animals conducted. 4.Livestock inputs monitored in all 7 LLGs in the district. 5.Statistical data on livestock production collected, compiled and disseminated. 6.inventory of livestock model farmers in the district compiled. 7. A refresher training for Private Service Providers conducted. 8. Private Service Providers under livestock accredited. 9.Farmer trainings and demonstrations conducted. 9.  Planning meetings Training needs assessment. Stakeholder consultative meetings. Training farmers. Training staffs. Writing activity reports. Preparing accountabilities. Support supervision and monitoring. Field visits.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,855
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,855</b>

**OutPut: 01 82 04Fisheries regulation**

Non Standard Outputs:	1. Fisheries data collected from landing sites in the district. 2. Fisheries data collected from fish farmers in the district. 3. OWC beneficiaries prepared and supervised. 4. Fisheries regulations and standards enforced. 5.Staff meetings held atleast once each quarter. 6.Staff activities supervised atleast once each quarter. 7.Workshops & seminars attended. 8. Departmental motorcycle serviced & repaired atleast once every quarter.1. Planning
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			meetings.
			2. Field visits.
			3. Training meetings.
			4. Training & technology needs assessment.
			4. Compilation and submission of training and technology needs.
			5. Writing reports.
			6. Preparation of accountability.
			7. Preparation of papers / presentations.
			8. Data collection & compilation.
			9. Identification of beneficiaries.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,658
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,658</b>

## OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>1. Fisheries regulations enforced</p> <p>2. BMUs sensitised and monitored BMUs.</p> <p>3. OWC farmer beneficiaries elected.</p> <p>4. Motorcycle maintained and serviced.</p> <p>5. Farmers trained in pond construction.</p> <p>6. Fish catch data collected.</p> <p>7. Quarterly reports prepared</p> <p>Departmental meetings.</p> <p>Data collection and compilation.</p> <p>Preparation of OWC beneficiaries.</p> <p>Enforcement of fisheries laws.</p> <p>Mobilisation and Training fish farmers.</p> <p>Monitoring OWC beneficiaries.</p> <p>Sensitisation of fisherfolk on fish hygiene and sanitation.</p> <p>R</p>	<p>Fiaheries regulations enforced.</p> <p>BMUs sensitised.</p> <p>Motorcycle serviced and maintained.</p> <p>Fish catch data collected.</p> <p>Quarterly report compiled.</p> <p>Staff meeting heldFish catch data collected.</p> <p>BMU activities monitored.</p> <p>Fiaheries activities enforced.</p> <p>Farmers trained in fish pond construction.</p> <p>Quarterly report compiled.</p> <p>Staff meeting heldFisheries regulations enforced.</p> <p>Motorcycle serviced and maintained.</p> <p>Fish catch data collected.</p> <p>Quarterly report compiled.</p> <p>Staff meeting held</p>	<p>Crop diseases and pest control and surveillance conducted in 7 LLGs.</p> <p>Agricultural data collected, compiled and disseminated.</p> <p>OWC inputs inspected and certified.</p> <p>Training and backstopping of Crop Extension staff conducted.</p> <p>Monitoring of Water for Production structures conducted.</p> <p>Plant clinics monitored and supervised.</p> <p>Periodical reports produced and disseminated.</p> <p>Agro-input dealers inspected and registered.</p> <p>Crop Nurseries inspected in 7 LLGs in the district.</p> <p>Monitoring of coffee farmers and other beneficiaries conducted.</p> <p>Reports produced and submitted.</p> <p>11Planning meetings.</p> <p>Training needs assessment.</p> <p>Preparation of terms of reference for planned activities.</p> <p>Conducting field visits.</p> <p>Support supervision and monitoring.</p> <p>Preparing presentations.</p> <p>Collecting of data</p> <p>Compiling data</p> <p>Writing reports</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	3,043	2,282	11,855
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,043</b>	<b>2,282</b>	<b>11,855</b>

## *OutPut: 01 82 06Agriculture statistics and information*

Non Standard Outputs:

Four statistical abstracts compiled.  
Four statistical abstracts disseminated.  
Four quarterly progress reports prepared and disseminated.  
Twelve monthly progress reports prepared & submitted.  
One annual budget / work-plan prepared & submitted.  
Reports for special activities compiled and disseminated.  
Field visits.  
Planning / dissemination meetings.  
Collecting data.  
Compiling data.  
Writing reports.  
Preparing accountabilities.  
Attending meetings.  
Attending workshops & seminars

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,582
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,582</b>

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## *OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion*

Non Standard Outputs:

Mobilization and sensitization of Youths on engagement in Bee farming conducted.  
 Seven (7) trainings of farmers on improved bee technologies conducted.  
 Farmers and farmers organizations profiled.  
 Seven (7) trainings of farmers on post harvest handling of bee products conducted.  
 Seven (7) visits to bee farms conducted.  
 Departmental motorcycle maintained.  
 Seven (7) workshops and Seminars for SLM practices conducted.  
 Training of farmers on agricultural statistical data collection and compilation conducted.  
 Holding planning meetings. conducting field visits.  
 Training farmers.  
 Conducting demonstrations for farmers.  
 Purchasing demonstration inputs.  
 Writing reports.  
 Preparing accountabilities.  
 carrying out tsetse surveys.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,580
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,580</b>

## *OutPut: 01 82 08Sector Capacity Development*

Non Standard Outputs:

1. Five district officials facilitated to participate in 3 agricultural shows / fairs.  
 2. One district official facilitated to participate in one external training on agricultural extension management. 3. One District official facilitated to participate in Money Harvest Expo. Exhibition. 4. One District Official facilitated to participate in CBS PEWOSA Exhibition. 5. Agricultural Extension staff mentored on Human Resource management issues for effective service delivery. Traveling. Attending fairs / seminars. Writing reports. Preparing accountabilities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,400

**Vote:598 Kalungu District****FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	1. Poultry farmers trained on Poultry management. 2. Dairy farmers trained on dairy husbandry. 3. Piggery farmers trained on silage making. 4.OWC livestock inputs inspected and certified. 5.OWC heifers monitored and passover made. 6.Demonstrations on Mobilisation, conducting and preparing reports on farmers TNA. Preparing OWC beneficiaries. Inspection and certification of OWC inputs. Enforcement of veterinary regulations through inspection of:- veterinary drug outlets, dairies, milk collecting ce	Poultry farmers trained. Veterinary regulations enforced. OWC inputs certified. Quarterly reports made. Staff meeting held.Dairy farmers trained Staff meeting held Quartely report compiled.Piggery farmers trained Monitoring of OWC farmers and passover made. Quarterly reports made. Staff meeting held.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	4,514	3,386		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>4,514</b>	<b>3,386</b>		<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	One (1) filing cabinet procured for the crop sector at the District headquarters. One (1) brand new motorcycle procured for the fisheries sub-sector at the district headquarters for fisheries enforcement. One (1) laptop procured for the production of One (1) filing cabinet procured for the crop sector. One (1) brand new motorcycle procured for the fisheries sub-sector. One (1) laptop procured for the production office One (1) Executive Office Chair procured for the production office One (1) offic	One (1) laptop procured for the production office at the district headquarters for production data management. One (1) Executive Office Chair for the production office at the district headquarters. One (1) office table for the production office at thOne (1) filing cabinet procured for the crop sub-sector at the District headquarters. One (1) Artificial Insemination kit operationalised on the Livestock sector at the District Headquarters through (Purchase of Liquid Nitrogen and AI gloves, disinfe	1. Seventy three (73) KTB hives procured for the Entomology sub-sector. 2. Two (2) Laptops procured for the Entomology and Veterinary Sub Sectors. 3. Two (2) tables and Two (2) tables - furniture procured for the Entomology and Fisheries Sectors. 4. One (1) small scale irrigation set procured for the crop sub sector. 5.One (1) projector procured for the Production office. 6. One (1) printer procured for the Fisheries sub-sector. 7.One (1) flash disk procured for the production Office. 8. Ten (10) Tsetse traps procured for the Entomology sub-sector.1. Procurement planning, 2. Procurement requisition, 3. Contract management and reporting. 4. Receipt and distribution of the equipment and materials 5.Payment of suppliers.
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**Vote:598 Kalungu District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,500	16,125	26,395
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,500</b>	<b>16,125</b>	<b>26,395</b>

**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1Trade Sensitisation meeting conducted in Lukaya Town Council	1Trade Sensitisation meeting conducted in Lukaya Town Council0No activity planned0No activity planned	1Trade Sensitization meeting conducted in Lukaya Town Council
Non Standard Outputs:	No activity planned. No activity planned.	No activity planned.No activity planned.No activity planned.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,006	2,254	2,223
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,006</b>	<b>2,254</b>	<b>2,223</b>

**OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	Twelve (12) cooperative societies Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C inspected and supervised.	Twelve (12) cooperative societies Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C inspected and supervised.Twelve (12) cooperative societies Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C inspected and supervised.Twelve (12) cooperative societies Lwabenge, Kyamulibwa, Kyamulibwa Town Council, Kalungu T.C. Kalungu Sub-county and Lukaya T.C inspected and supervised.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,006	2,254	2,650
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,006</b>	<b>2,254</b>	<b>2,650</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:

1. Inspection and follow-up on hospitality conducted in all 7 LLGs in the District at least once every quarter.  
2.Meetings with hospitality owners held at least once every quarter.Planning meetings, Organizing venues. Preparing materials & presentations, Supervision visits, Writing reports, Preparation of accountability.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,983
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,983</b>



## Vote:598 Kalungu District

FY 2018/19

**OutPut: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	YESDistrict Headquarters.	YESDistrict Headquarters.YESDistrict Headquarters.YESDistrict Headquarters.	YESDistrict Headquarters.
No. of value addition facilities in the district	22Value addition facilities located in all sub-counties in the district.	22Value addition facilities located in all sub-counties in the district.22Value addition facilities located in all sub-counties in the district.22Value addition facilities located in all sub-counties in the district.	22Value addition facilities located in all sub-counties in the district.
Non Standard Outputs:	New value addition facilities in the district registered.  Value addition facilities in the district inspected. Field visits, Field meetings, Data collection and compilation, Report writing.	New value addition facilities in the district registered.  Value addition facilities in the district inspected.New value addition facilities in the district registered.  Value addition facilities in the district inspected.New value addition facilities in the district registered.  Value addition facilities in the district inspected.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,006	2,254	2,365
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,006</b>	<b>2,254</b>	<b>2,365</b>
Wage Rec't:	332,888	249,666	580,456
Non Wage Rec't:	34,090	25,567	554,654
Domestic Dev't:	23,559	17,670	71,512
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>390,537</b>	<b>292,903</b>	<b>1,206,622</b>

# Vote:598 Kalungu District

FY 2018/19

## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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### ***OutPut: 08 81 04District Hospital Services***

Non Standard Outputs:	N/AN/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	576,251	432,188	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>576,251</b>	<b>432,188</b>	<b>0</b>

### **Class Of OutPut: Lower Local Services**

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	11001100 deliveries conducted in NGO LLSHealth facilities	275275 deliveries conducted in NGO LLSHealth facilities275275 deliveries conducted in NGO LLSHealth facilities275275 deliveries conducted in NGO LLSHealth facilities	11001100 deliveries conducted in NGO LLSHealth facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600 1500 children immunised in NGO health facilities	400400 children immunised in NGO health facilities400400 children immunised in NGO health facilities400400 children immunised in NGO health facilities	16001600 children immunised in NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	45004500 patients admitted in NGO health facilities	11251125 patients admitted in NGO health facilities11251125 patients admitted in NGO health facilities11251125 patients admitted in NGO health facilities	45004500 patients admitted in NGO health facilities
Number of outpatients that visited the NGO Basic health facilities	50005000 patients visited NGO LLS health facilities	1250 1250 patients visited NGO LLS health facilities1250 1250 patients visited NGO LLS health facilities1250 1250 patients visited NGO LLS health facilities	50005000 patients visited NGO LLS health facilities
Non Standard Outputs:		N/A	No output planned N/A N/A N/A No output planned
Wage Rec't:	0	0	0
Non Wage Rec't:	35,648	26,736	35,648
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,648</b>	<b>26,736</b>	<b>35,648</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	8585% of approved posts are filled	8585% of approved posts are filled8585% of approved posts are filled8585% of approved posts are filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9999% of villages have vhts	9999% of villages have vhts9999% of villages have vhts9999% of villages have vhts
No and proportion of deliveries conducted in the Govt. health facilities	22002200 conducted in Government Health Facilities	550550 conducted in Government Health Facilities550550 conducted in Government Health Facilities550550 conducted in Government Health Facilities
No of children immunized with Pentavalent vaccine	45004500 children immunisedin Government health facilities	11251125 children immunisedin Government health facilities11251125 children immunisedin Government health facilities11251125 children immunisedin Government health facilities
No of trained health related training sessions held.	41 session per quarter	11 session per quarter11 session per quarter11 session per quarter
Number of inpatients that visited the Govt. health facilities.	35003500 patients admited in Government Health Facilities	875875 patients admited in Government Health Facilities875875 patients admited in Government Health Facilities875875 patients admited in Government Health Facilities
Number of outpatients that visited the Govt. health facilities.	125000125000 patients seen in Government health facilities	3125031250 patients seen in Government health facilities3125031250 patients seen in Government health facilities3125031250 patients seen in Government health facilities
Number of trained health workers in health centers	178All health orkers trained in health care services	45 45 health orkers trained in health care services45 45 health orkers trained in health care services45 45 health orkers trained in health care services
Non Standard Outputs:		N/A
Wage Rec't:	1,345,074	0
Non Wage Rec't:	97,073	72,805
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>1,442,147</b>	<b>72,805</b>
		<b>97,073</b>

**Vote:598 Kalungu District****FY 2018/19*****OutPut: 08 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	128,195
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>128,195</b>

***OutPut: 08 81 81Staff Houses Construction and Rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	100,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

***OutPut: 08 81 82Maternity Ward Construction and Rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	300,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

***OutPut: 08 81 83OPD and other ward Construction and Rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## Vote:598 Kalungu District

## FY 2018/19

### OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	13001300 deliveries conducted in Villa maria Hospital	325325 deliveries conducted in Villa maria Hospital325325 deliveries conducted in Villa maria Hospital325325 deliveries conducted in Villa maria Hospital	
Number of inpatients that visited the NGO hospital facility	45004500 patients admitted at Villa maria hospital	11251125 patients admitted at Villa maria hospital11251125 patients admitted at Villa maria hospital11251125 patients admitted at Villa maria hospital	
Number of outpatients that visited the NGO hospital facility	130001300 Outpatients visited Villa Maria hospital	32503250 Outpatients visited Villa Maria hospital32503250 Outpatients visited Villa Maria hospital32503250 Outpatients visited Villa Maria hospital	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	93,493	70,119	93,493
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>93,493</b>	<b>70,119</b>	<b>93,493</b>

### Class Of OutPut: Higher LG Services

### OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff in the department Support supervision to health service delivery submission of reports to line ministry conducting support supervision	N/A N/A	
Wage Rec't:	38,760	1,037,876	2,009,253
Non Wage Rec't:	61,539	46,154	606,027
Domestic Dev't:	0	0	0
Donor Dev't:	380,481	285,361	0
<b>Total For KeyOutput</b>	<b>480,780</b>	<b>1,369,390</b>	<b>2,615,280</b>

# Vote:598 Kalungu District

FY 2018/19

## *OutPut: 08 83 02Healthcare Services Monitoring and Inspection*

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,212
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,212</b>

## *OutPut: 08 83 75Non Standard Service Delivery Capital*

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	286,215
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>286,215</b>

Wage Rec't:	1,383,834	1,037,876	2,009,253
Non Wage Rec't:	864,003	648,002	835,453
Domestic Dev't:	0	0	548,195
Donor Dev't:	380,481	285,361	286,215
<b>Total For WorkPlan</b>	<b>2,628,318</b>	<b>1,971,238</b>	<b>3,679,116</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 07 81 Pre-Primary and Primary Education*****Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	N/A	Monthly salaries of staff paid Payroll checked and staff confirmed for payment of salaries	
Wage Rec't:	0	0	7,200,045
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,200,045</b>

**Class Of OutPut: Lower Local Services**



**Vote:598 Kalungu District****FY 2018/19****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	490Four hundred ninety students passing in grade one	490Four hundred ninety students passing in grade one 490Four hundred ninety students passing in grade one 490Four hundred ninety students passing in grade one	550Five hundred fifty pupils passing in grade one.
No. of pupils enrolled in UPE	55000Fifty five pupils enrolled in UPE	55000Fifty five pupils enrolled in UPE 55000Fifty five pupils enrolled in UPE 55000Fifty five pupils enrolled in UPE	56446Fifty six thousand four hundred forty six children enrolled in primary schools.
No. of pupils sitting PLE	5000Five thousand pupils sitting PLE in 2017	5000Five thousand pupils sitting PLE in 2017 5000Five thousand pupils sitting PLE in 2017 5000Five thousand pupils sitting PLE in 2017	5110Five thousand one hundred ten pupils sitting PLE in 2018.
No. of student drop-outs	200Two hundred pupils dropped out of school	200Two hundred pupils dropped out of school 200Two hundred pupils dropped out of school 200Two hundred pupils dropped out of school	250Two hundred fifty pupils dropped out of school.
No. of teachers paid salaries	1050One thousand and fifty teachers paid salaries	1050One thousand and fifty teachers paid salaries 1050One thousand and fifty teachers paid salaries 1050One thousand and fifty teachers paid salaries	1088One thousand eighty eight teachers paid salaries.
Non Standard Outputs:	UPE school activities supported UPE school activities supported	UPE school activities supported UPE school activities supported UPE school activities supported	Capitation grant for the 92 UPE schools paid.Payment of capitation grant to 92 beneficiary schools.
Wage Rec't:	7,200,045	5,400,034	0
Non Wage Rec't:	509,070	381,802	562,424
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,709,115</b>	<b>5,781,836</b>	<b>562,424</b>

**Vote:598 Kalungu District****FY 2018/19*****OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:	No activity planned planned	No activity planned	No activity planned for activity planned for planned for	No activity planned for	One Office Block Constructed.- Solicitation of Service providers - Monitoring - Paying contractors - Commissioning of completed works
Wage Rec't:		0		0	0
Non Wage Rec't:		0		0	0
Domestic Dev't:		124,000		93,000	332,000
Donor Dev't:		0		0	0
<b>Total For KeyOutput</b>		<b>124,000</b>		<b>93,000</b>	<b>332,000</b>

***OutPut: 07 81 81Latrine construction and rehabilitation***

Non Standard Outputs:		N/A		Not Planned for.	Not Planned for.
Wage Rec't:		0		0	0
Non Wage Rec't:		0		0	0
Domestic Dev't:		38,000		28,500	147,000
Donor Dev't:		0		0	0
<b>Total For KeyOutput</b>		<b>38,000</b>		<b>28,500</b>	<b>147,000</b>

***OutPut: 07 81 83Provision of furniture to primary schools***

Non Standard Outputs:		N/A		No None Standard out planned for.Non none standards activities planned for.
Wage Rec't:		0		0
Non Wage Rec't:		0		0
Domestic Dev't:		3,565		2,674
Donor Dev't:		0		0
<b>Total For KeyOutput</b>		<b>3,565</b>		<b>2,674</b>

***Programme: 07 82 Secondary Education******Class Of OutPut: Higher LG Services***

**Vote:598 Kalungu District****FY 2018/19****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	0	0	2,436,690
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,436,690</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	6600Six thousand and six hundred enrolled in USE	6600Six thousand and six hundred enrolled in USE6600Six thousand and six hundred enrolled in USE6600Six thousand and six hundred enrolled in USE	10783Ten thousand seven hundred eighty three students enrolled in USE/UPOLET
No. of teaching and non teaching staff paid	250Two hundred fifty teaching and non teaching staff paid	250Two hundred fifty teaching and non teaching staff paid250Two hundred fifty teaching and non teaching staff paid250Two hundred fifty teaching and non teaching staff paid	300Three hundred teaching and non teaching staff paid salaries.
Non Standard Outputs:	USE activities supported USE activities supported	USE activities supportedUSE activities supportedUSE activities supported	USE/UPOLET funds to secondary schools transferred and accounted for.Payment of USE/UPOLET funds to 22 secondary schools.
Wage Rec't:	1,890,013	1,417,510	0
Non Wage Rec't:	1,414,179	1,060,634	1,536,208
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,304,192</b>	<b>2,478,144</b>	<b>1,536,208</b>

**Class Of OutPut: Higher LG Services**

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25Twenty five instructors paid	25Twenty five instructors paid25Twenty five instructors paid25Twenty five instructors paid	
Non Standard Outputs:	Tertiary institution activities supported Tertiary institution activities supported	Tertiary institution activities supportedTertiary institution activities supportedTertiary institution activities supported	
Wage Rec't:	108,654	81,491	149,843
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>108,654</b>	<b>81,491</b>	<b>149,843</b>

## Class Of OutPut: Lower Local Services

## OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary instution activities supported Tertiary instution activities supported	Tertiary instution activities supportedTertiary instution activities supportedTertiary instution activities supported	Funds for Kabukunge PTC transferred and accounted for.Transferring capitation funds to one PTC (Kabukunge PTC).
Wage Rec't:	0	0	0
Non Wage Rec't:	149,479	112,109	149,479
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>149,479</b>	<b>112,109</b>	<b>149,479</b>

## Class Of OutPut: Higher LG Services

## Vote:598 Kalungu District

FY 2018/19

**OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:	1. Salaries of 5 District headquarter staff paid. 2. UNEB examinations carried out  3. Mocks examinations conducted  4. Form X Printed  5. Schools monitored 1. Salaries of 5 District headquarter staff paid. 2. UNEB examinations carried out  3. Mocks examinations conducted  4. Form X Printed  5. Schools monitored	1. Salaries of 5 District headquarter staff paid. 2. UNEB examinations carried out  3. Mocks examinations conducted  4. Form X Printed  5. Schools monitored 1. Salaries of 5 District headquarter staff paid. 2. UNEB examinations carried out  3. Mocks examinations conducted  4. Form X Printed  5. Schools monitored 1. Salaries of 5 District headquarter staff paid. 2. UNEB examinations carried out  3. Mocks examinations conducted  4. Form X Printed  5. Schools monitored	1. Salaries of five headquarter staff paid 2. P.L.E Mock 2018 set and modulated 3. Form X printed 4. Mock examinations for 2018 printed 5. P.L.E mock 2018 supervised and monitored 6. Clinical workshops held 7. PLE mock 2018 marked centrally 1. Pay salaries for five headquarter staff 2. Set and modulate PLE mock 2018 3. Print Form X 4. Print PLE mock examinations for 2018 5. Supervise and monitor PLE mock 6. Hold Critical workshops 7. Centrally mark PLE mock 2018 examinations
Wage Rec't:	27,961	20,971	0
Non Wage Rec't:	20,272	15,204	66,872
Domestic Dev't:	0	0	0
Donor Dev't:	42,500	31,875	0
<b>Total For KeyOutput</b>	<b>90,733</b>	<b>68,050</b>	<b>66,872</b>

**OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4Four inspection report submitted to Council	4Four inspection report submitted to Council4Four inspection report submitted to Council4Four inspection report submitted to Council
No. of primary schools inspected in quarter	240Two hundred and forty schools inspected	240Two hundred and forty schools inspected240Two hundred and forty schools inspected240Two hundred and forty schools inspected
No. of secondary schools inspected in quarter	40Fouty secondary schools inspected	40Fouty secondary schools inspected40Fouty secondary schools inspected40Fouty secondary schools inspected
No. of tertiary institutions inspected in quarter	1One Institution inspected	1One Institution inspected1One Institution inspected1One Institution inspected
Non Standard Outputs:	Schools inspected and monitored by the Inspectors and DEO's office Schools inspected and monitored by the	Schools inspected and monitored by the Inspectors and DEO's office Schools inspected and monitored by the

**Vote:598 Kalungu District****FY 2018/19**

	Inspectors and DEO's office	Inspectors and DEO's office Schools inspected and monitored by the Inspectors and DEO's office	
Wage Rec't:	0	0	0
Non Wage Rec't:	33,855	25,392	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>33,855</b>	<b>25,392</b>	<b>0</b>

***OutPut: 07 84 03Sports Development services***

Non Standard Outputs:	Sports activities supported Sports activities supported	Sports activities supported Sports activities supported Sports activities supported	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>

***OutPut: 07 84 04Sector Capacity Development***

Non Standard Outputs:	Staff trained in EGR methodology,handwashing with soap,guidance and counselling and in financial management Staff trained in EGR methodology,handwashing with soap,guidance and counselling and in financial management	Staff trained in EGR methodology,handwashing with soap,guidance and counselling and in financial managementStaff trained in EGR methodology,handwashing with soap,guidance and counselling and in financial managementStaff trained in EGR methodology,handwashing with soap,guidance and counselling and in financial management	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,396	13,797	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>18,396</b>	<b>13,797</b>	<b>0</b>

***OutPut: 07 84 05Education Management Services***

Non Standard Outputs:			
Wage Rec't:	0	0	71,015
Non Wage Rec't:	0	0	90,900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>161,915</b>

***Class Of OutPut: Capital Purchases******OutPut: 07 84 72Administrative Capital***

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FY 2018/19

Non Standard Outputs:	No activity planned for No activity planned for	No activity planned forNo activity activity planned forNo activity planned for	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	57,094
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>57,094</b>

## *Programme: 07 85 Special Needs Education*

Wage Rec't:	9,226,674	6,920,005	9,857,593
Non Wage Rec't:	2,128,855	1,596,641	2,408,884
Domestic Dev't:	183,962	137,971	570,939
Donor Dev't:	42,500	31,875	0
<b>Total For WorkPlan</b>	<b>11,581,990</b>	<b>8,686,492</b>	<b>12,837,416</b>

## Vote:598 Kalungu District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	supervision of road maintainance works made,quarterly accountability physical progress reports prepared and submitted to the uganda roads fund ,ministry of works and finance.Routine monitoring reports made on ongoing works . Road committees meeting he Preparation of workplans,reports. Procurement of Stationery Procurement of printer and computer spares,servicing. Holding of Road committee meetings. Supervision and Monitoring Field visit.	supervision of road maintainance works made,quarterly accountability physical progress reports prepared and submitted to the uganda roads fund ,ministry of works and finance.Routine monitoring reports made on ongoing works . Road committees meeting hesupervision of road maintainance works made,quarterly accountability physical progress reports prepared and submitted to the uganda roads fund ,ministry of works and finance.Routine monitoring reports made on ongoing works . Road committees meeting hesupervision of road maintainance works made,quarterly accountability physical progress reports prepared and submitted to the uganda roads fund ,ministry of works and finance.Routine monitoring reports made on ongoing works . Road committees meeting he	
Wage Rec't:	30,779	23,084	0
Non Wage Rec't:	18,452	13,839	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>49,231</b>	<b>36,923</b>	<b>0</b>



**Vote:598 Kalungu District****FY 2018/19*****OutPut: 04 81 05 District Road equipment and machinery repaired***

Non Standard Outputs:

District Road Equipment and machinery Repaired- Periodical repairs of equipment as and when need arises - Periodic maintenance of machines - Soliciting for providers of services

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	91,802
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>91,802</b>

***OutPut: 04 81 08 Operation of District Roads Office***

Non Standard Outputs:

District Roads maintained Staff salaries paid Road funds for Lower Local Governments transferred Road condition assesment projects supervising project scope Monitoring Road condition assesment projects supervising project scope Monitoring Preparation of reports and submission Road condition assesment projects supervising project scope Monitoring Preparation of reports and submission

Wage Rec't:	0	0	38,314
Non Wage Rec't:	0	0	31,182
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>69,495</b>

**Class Of OutPut: Lower Local Services**

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	22mechanised maintainance of Lukuli-Bulingo road 4Km,Kayangayanga road Km Bukulula s/c. Kibisi-Buwanda road 1Km,Kiraga- Johnson 1 Km,Kigaju-Nanseko- Lwamanyonyi road 3Km Lwabenge s/c Umea-Kiggundu-Kasekere road 4Km Kyamulibwa s/c Taaba-Kikonda 2.5 km,Nabyewol	0nil22mechanised maintainance of Lukuli-Bulingo road 4Km,Kayangayanga road Km Bukulula s/c. Kibisi-Buwanda road 1Km,Kiraga- Johnson 1 Km,Kigaju-Nanseko- Lwamanyonyi road 3Km Lwabenge s/c Umea-Kiggundu-Kasekere road 4Km Kyamulibwa s/c Taaba-Kikonda 2.5 km,Nabyewol0nil	22bottle necks removed from CARs
Non Standard Outputs:	roads supervised and monitored. Communities mobilised field work. Holding of meetings. Supervision of works	preparation of scope of worksupervision ,monitoring and report writingreport writing	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	55,302	41,476
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>55,302</b>	<b>41,476</b>
			<b>126,290</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	projects supervised project scope made Road assesment made Monitoring done. Supervision and monitoringfield visits, report writing and submission Verification and auditing of work	projects supervising project scope made Road condition assesment Monitoring . Preparation of workplansprojects supervising project scope made Road condition assesment Monitoring . Report writing and submissionprojects supervising project scope made Road condition assesment Monitoring . Report writing and submission	N/AN/A	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	248,273	186,205	395,543	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>248,273</b>	<b>186,205</b>	<b>395,543</b>	

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 04 81 58 District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	57Kiwoomya-Kyambala-kasokengo 13 Lusango-Kyanagolo-Kiwomya 12.2 Kibisi-Kitante 5.1 Kateera-Bwanda-Bukalasa 7.8 Ntale-Kabungo-Kiwaawo 6.8 Kasambu-Namuliwo-Kabuye 5.6 Bukiri-Kalumaga-Kigaju 7 Kasambu-Namuliwo-kabuye 5.6km Bukiri-Kalumaga-Kigaju 7km	25Kiwoomya-Kyambaala-Kasokengo 12.3km Lusango-Kyanagolo-Kiwoomya 12km28Lusango-Kyanagolo-Kiwoomya 12km Kibiisi-Kitante 5.2km Kaliiro-Kakunyu-Kitamba 10.4km19Kyamulibwa-Busoga-Towa 6.8km Kasambu-Namuliwo-kabuye 5.6km Bukiri-Kalumaga-Kigaju 7km
Length in Km of District roads routinely maintained	437Labour based maintainace of; Lusango - Mugumba 9.00 Galabuzi-Boosi-Ndugwa 6.50 Kalama-Kitulikizi-Lukenke 9.20 Lukenke - Kabuye - Kaggomba 10.50 Kitosi-Madalasati-Bulwadda 8.60 Lugasa-Kasunga-Kiti 10.00 Lubumba-Kasunga 2.50 Bulingo -Kalangal landing site	100labour based maintatnce of the following roads; Bwasandeku 11.40 Degeya-Kawule-Kikumbi 8.70 Kyato-Bulenz-Kyakibuta 8.60 Lusango-Kinoni-Kyamulibwa 21.00 Mukoko-Kikonda-Lukerere 10.00 Mambaale-Kisitula-Kabuye 4.10 Kampuki-Nsubuga-Bulwadda 9.30 Kiwaawo-Mag100labour based maintatnce of the following roads; Bwasandeku 11.40 Degeya-Kawule-Kikumbi 8.70 Kyato-Bulenz-Kyakibuta 8.60 Lusango-Kinoni-Kyamulibwa 21.00 Mukoko-Kikonda-Lukerere 10.00 Mambaale-Kisitula-Kabuye 4.10 Kampuki-Nsubuga-Bulwadda 9.30 Kiwaawo-Mag100labour based maintatnce of the following roads; Bwasandeku 11.40 Degeya-Kawule-Kikumbi 8.70 Kyato-Bulenz-Kyakibuta 8.60 Lusango-Kinoni-Kyamulibwa 21.00 Mukoko-Kikonda-Lukerere 10.00 Mambaale-Kisitula-Kabuye 4.10 Kampuki-Nsubuga-Bulwadda 9.30 Kiwaawo-Mag
No. of bridges maintained	100Supply of concrete culverts 600mm diameter	100Supply of concrete culverts 600mm diameter0nil0nil

**Vote:598 Kalungu District****FY 2018/19**

Non Standard Outputs:	projects supervised project scope made Road assesment made Monitoring don Field visits report writing. Community mobilisation	Road condition assesment projects supervising project scope MonitoringRoad condition assesment projects supervising project scope Monitoring Preparation of reports and submissionRoad condition assesment projects supervising project scope Monitoring Preparation of reports and submission		
Wage Rec't:	0	0		0
Non Wage Rec't:	349,021	261,765		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>349,021</b>	<b>261,765</b>		<b>0</b>

***OutPut: 04 81 59District and Community Access Roads Maintenance***

Non Standard Outputs:			District and Community Access Roads maintained- Soliciting for workers - Monitoring progress of works - commissioning - paying service providers	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		492,671
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>		<b>492,671</b>

**Class Of OutPut: Higher LG Services*****OutPut: 04 82 01Buildings Maintenance***

Non Standard Outputs:	District administrative Buildings maintained Painting of buiding walls. Replacement of leaking iron sheets. Replacement of Broken window panes,etc	District administrative Buildings maintainedDistrict administrative Buildings maintainedDistrict administrative Buildings maintained		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,000	750		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>		<b>0</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Generator fueled generator Maintained supply of fuel for the generator routine servicing of the generator maintainance of the generator and replacement of the worn oit parts.	Generator fuel generator MaintainanceGenerator fuel generator MaintainanceGenerator fuel generator Maintainance		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,800	2,100	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>0</b>	<b>0</b>
Wage Rec't:	30,779	23,084	38,314	
Non Wage Rec't:	674,848	506,136	1,137,488	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For WorkPlan</b>	<b>705,626</b>	<b>529,220</b>	<b>1,175,802</b>	

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 7b Water**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 09 81 Rural Water Supply and Sanitation****Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Salary for the Assistant water officer incharge of mobilisation paid,water and sanitation activities monitored, office vehicle and moto cycle repaired,mandatory reports prepared and submitted to the line ministries. Salary for the Assistant water officer incharge of mobilisation paid,water and sanitation activities monitored, office vehicle and moto cycle repaired,mandatory reports prepared and submitted to the line ministries.	Salary for the Assistant water officer incharge of mobilisation paid,water and sanitation activities monitored, office vehicle and moto cycle repaired,mandatory reports prepared and submitted to the line ministries.Salary for the Assistant water officer incharge of mobilisation paid,water and sanitation activities monitored, office vehicle and moto cycle repaired,mandatory reports prepared and submitted to the line ministries.Salary for the Assistant water officer incharge of mobilisation paid,water and sanitation activities monitored, office vehicle and moto cycle repaired,mandatory reports prepared and submitted to the line ministries.	Maintenance of Department motor Vehicle and Motor Cycle. Update of office laptop data. Procurement of office utilities. Operation and maintenance of the sector motor vehicle and motorcycle will be done. Office laptop data update and maintained. Procurement of Office utilities.
	Wage Rec't:	0	0
	Non Wage Rec't:	16,337	12,253
	Domestic Dev't:	12,884	9,663
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>29,221</b>	<b>21,916</b>
			<b>16,526</b>

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FY 2018/19

**OutPut: 09 81 02 Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	04 Four District water and sanitation ccoordination committee meetings conducted at District headquarters to review sector work plans and budgets	01 One District water and sanitation ccoordination committee meeting conducted at District headquarters to review work plans and budgets 01 One District water and sanitation ccoordination committee meeting conducted at District headquarters to review work plans and budgets 01 One District water and sanitation ccoordination committee meeting conducted at District headquarters to review work plans and budgets	05 02 District Water and Sanitation Committee meetings and 04 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders
Non Standard Outputs:	None None	None None None	02 District Water and Sanitation Coordination committee meetings conducted. 02 Extension staff meetings conducted to review performance. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders to share work plans. Water quality testing and surveillance for 08 new water facilities to ensure quality. Water quality testing and surveillance for 28 old new water facilities to ensure quality. Mobilization of stakeholders. Compilation and dissemination of reports. Risk assessment of water points. Collection, incubation and analysis of water samples.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,782	12,586	16,026
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,782</b>	<b>12,586</b>	<b>16,026</b>

**OutPut: 09 81 05 Promotion of Sanitation and Hygiene**

Non Standard Outputs:	18 Villages to be improved through the CLTS (Community Led Total Sanitation) approach in Bukulula and Kyamulibwa subcounties. Mabuye Nzo, Kyanagolo, Kyagunda, Kikonda -Mabuye parish; Bugonzi, Namwanzi, Kabale Village, Kasamba and Luzira- Bugonzi Parish( 18 Villages to be improved through the CLTS (Community Led Total Sanitation) approach in Bukulula and Kyamulibwa subcounties. Mabuye Nzo, Kyanagolo, Kyagunda, Kikonda -Mabuye parish; Bugonzi, Namwanzi, Kabale Village, Kasamba and Luzira- Bugonzi Parish(	18 Villages to be improved through the CLTS (Community Led Total Sanitation) approach in Bukulula and Kyamulibwa subcounties. Mabuye Nzo, Kyanagolo, Kyagunda, Kikonda -Mabuye parish; Bugonzi, Namwanzi, Kabale Village, Kasamba and Luzira- Bugonzi Parish(18 Villages to be improved through the CLTS (Community Led Total Sanitation) approach in Bukulula and Kyamulibwa subcounties . Mabuye Nzo, Kyanagolo, Kyagunda, Kikonda -Mabuye parish; Bugonzi, Namwanzi, Kabale Village, Kasamba and Luzira- Bugonzi Parish18 Villages to
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		be improved through the CLTS (Community Led Total Sanitation) approach.in Bukulula and Kyamulibwa . Mabuye Nzo, Kyanagolo, Kyagunda,Kikonda -Mabuye parish; Bugonzi,Namwanzi, Kabale Village, Kasamba and Luzira-Bugonzi Parish (Bukulula su		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	21,576	16,182	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,576</b>	<b>16,182</b>	<b>0</b>	<b>0</b>

**OutPut: 09 81 06Sector Capacity Development**

Non Standard Outputs:	Construction of 02 Communal Rain Water Harvesting Tank at St. Mary Immaculate Villamaria P/S and Nanseko Village. Construction of 02 Communal Rain Water Harvesting Tank at St.Mary Immaculate P/S Villamaria P/S and Nanseko Village.	Procurement Process in progressProcurement Process in progressConstruction of 01 Communal Rain Water Harvesting Tank at St. Mary Immaculate P/S Villamaria		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	36,968	27,726	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,968</b>	<b>27,726</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services****OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	20 deep bore holes will be rehabilitated at Kibisi,Kirowoza,Kagasa,Kaliro ,Nabutongwa,Ntale,Kabungo,V illa Maria (Kalungu S/C), Bujubi,Lusozi,Kabaale Town,Kinoni and Kabaale Maguluka (Kyamulibwa S/C), Ttowa A, Ttowa C, Kyagambidwa,Kiragga and Kabuye (L 20 deep bore holes will be rehabilitated at Kibisi,Kirowoza,Kagasa,Kaliro ,Nabutongwa,Ntale,Kabungo,V illa Maria (Kalungu S/C), Bujubi,Lusozi,Kabaale Town,Kinoni and Kabaale Maguluka (Kyamulibwa S/C), Ttowa A, Ttowa C, Kyagambidwa,Kiragga and Kabuye (L	Procurement process commencesProcurement process commences10 deep bore holes will be rehabilitated at Kibisi,Kirowoza,Kagasa,Kaliro ,Nabutongwa,Ntale,Kabungo,V illa Maria (Kalungu S/C), Bujubi,Lusozi,Kabaale Town,Kinoni and Kabaale Maguluka (Kyamulibwa S/C), Ttowa A, Ttowa C, Kyagambidwa,Kiragga and Kabuye (L	14 deep boreholes will be rehabilitated in lower local governments.Assessment of boreholes for rehabilitation Procurement of spares and accessories for borehole rehabilitation. Rehabilitation of the assessed non-functional deep boreholes.	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	43,000	32,250	34,000	

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>43,000</b>	<b>32,250</b>	<b>34,000</b>

## *OutPut: 09 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:	None None	NoneNoneNone	Baseline Survey for hygiene and Sanitation Improvement Conducted for all Communities where new water facilities are to Constructed. Launching and Commissioning of all water and sanitation projects for FY 2017-18. Data Collection on functionality of all water and sanitation facilities in the District conducted to update the District data base (Coverage and functionality).Fuel for monitoring all water projects collection paid for. Data Collection on Hygiene and sanitation in communities where new water facilities are to be constructed. Mobilization of stakeholders for launching and commissioning of all water points. Data Collection on all water and sanitation facilities to update functionality and coverage levels.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,498
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,498</b>

## Vote:598 Kalungu District

FY 2018/19

**OutPut: 09 81 80Construction of public latrines in RGCs**

Non Standard Outputs:	None None	NoneNoneNone	18 Villages in two sub counties of Kalungu (Ntale Parish) and Lwabenge (Bugomola Parish) improved in hygiene and sanitation standards through the Community Led Total Sanitation (CLTS) approach. Follow up of 18 Villages for hygiene and sanitation improvement. Mobilization and sensitization of 18 Villages towards hygiene and sanitation improvement. Triggering of 18 Villages for hygiene and sanitation. Selection of Sanitation Committees in the 18 Villages. Development of Village work plans for hygiene and sanitation improvement. Declaration of open Defecation Free villages in the District.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,053</b>

**OutPut: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	None None	NoneNoneNone	Mobilization of Communities to fulfill critical requirements before Construction of water tanks and drilling of deep bore holes. Establishment and training of water user committees for the facilities. Monitoring the functionality of water facilities before payment of retention and ensure value for money. Mobilization of Communities to fulfill critical requirements before Construction of water tanks and drilling of deep bore holes. Establishment and training of water user committees for the facilities. Monitoring the functionality of water facilities before payment of retention and ensure value for money. N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	96,000	72,000	179,874
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>96,000</b>	<b>72,000</b>	<b>179,874</b>
Wage Rec't:	0	0	0
Non Wage Rec't:	33,119	24,839	32,551
Domestic Dev't:	210,428	157,821	250,424

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Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>243,547</b>	<b>182,660</b>	<b>282,975</b>

## Vote:598 Kalungu District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***OutPut: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Timely Payment of Wages to Natural Resources staff.	Payment of Wages to Natural Resources staff.	12 Monthly Salaries for all Departmental Staff paid in time.All Bank Charges paid.
	Timely payment 12 monthly Bank charges paid using unconditional grant.	3 monthly Bank charges paid using unconditional grant.Office coordination with line Ministries.	Office Coordination with Line Ministries done. Timely payment of salaries to all Departmental staff. Preparation of Quarterly reports.
	Office coordination with line Ministries.	Natural resources wisely utilized in Kalungu District.	Coordination of all Departmental activities.
	Natural resources wisely utilized in Kalungu District.	Compliance Supervision of Natural resources.	
	Compliance supervision and Timely Payment of Wages to Natural Resources staff.	Stakeh Payment of Wages to Natural Resources staff.	
	Timely payment 12 monthly Bank charges paid using unconditional grant. Office coordination with line Ministries.	3 monthly Bank charges paid using unconditional grant.Office coordination with line Ministries.	
	Natural resources wisely utilized in Kalungu District.	Natural resources wisely utilized in Kalungu District.	
	Compliance supervisio	Stakeh Payment of Wages to Natural Resources staff.	
		3 monthly Bank charges paid using unconditional grant.Office coordination with line Ministries.	
		Natural resources wisely utilized in Kalungu District.	
		Compliance Supervision of Natural resources.	
		Stakeh	
	Wage Rec't:	50,956	38,217
	Non Wage Rec't:	3,470	2,603
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>54,426</b>	<b>40,819</b>	<b>84,687</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	88 Hactares of land planted with with tree cover in Kalungu District.	22 Hactares of land planted with with tree cover in Kalungu District22 Hactares of land planted with with tree cover in Kalungu District22 Hactares of land planted with with tree cover in Kalungu District	44Hactares of land planted with trees in Kalungu District.
Non Standard Outputs:	Quarterly effective and efficient coordination and management within the District and line Ministries done. Quarterly effective and efficient coordination and management within the District and line Ministries	Quarterly effective and efficient coordination and management within the District and line MinistriesQuarterly effective and efficient coordination and management within the District and line MinistriesQuarterly effective and efficient coordination and management within the District and line Ministries	Non planned.Non planned.
Wage Rec't:	0	0	0
Non Wage Rec't:	600	450	950
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>1,950</b>	<b>950</b>

## Vote:598 Kalungu District

FY 2018/19

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

No. of Agro forestry Demonstrations	1 Establishment of one tree Central Nursery Demonstrated in Bukulula Sub- County.	11 tree Nurseries Demonstrated in Bukulula Sub-County.0 Sensitization on tree Nusery establishment0 Sensitization on tree Nusery establishment	1 One tree Central Nursery Established.
Non Standard Outputs:	Tree farmers trained on alternative energy sources in Kalungu District. Mobilization of farmers for the training.  Training farmers on alternative energy sources.  Mobilization of farmers for the training. Mobilization of farmers for the training.	Demonstration on waterb harvesting tanks in Bukulula Sub-County. Demonstration on waterb harvesting tanks in Bukulula Sub-County. Demonstration on waterb harvesting tanks in Bukulula Sub-County.	Non planned. Non planned.
Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	300
Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>	<b>300</b>

**OutPut: 09 83 05 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	66 Monitoring and compliance surveys/ Inspections conducted in Kalungu District.	22 Forestry inspection conducted in Kalungu Sub-County. 22 Forestry inspection conducted in Kalungu Sub-County. 11 Forestry inspection conducted in Kalungu Sub-County.	66 Monitoring and compliance surveys/ Inspections conducted
Non Standard Outputs:		N/A	Not planned. Not planned.
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	727
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>727</b>

## Vote:598 Kalungu District

## FY 2018/19

### OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Activity not planned for. Activity not planned for.	Activity not planned.Activity not planned. Activity not planned.	80 Community members trained in Wetland Management.Mobilization of 80 community members to participate in wetland management trainings.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>1,000</b>

### OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	66 Hectares of Wetlands demarcated and restored in Kalungu District.	22 Hectares of Wetlands restored in Kalungu District.22 Hectares of Wetlands restored in Kalungu District.11Hectare of Wetlands restored in Kalungu District.	2020 Hectares of Wetlands demarcated and restored in Kalungu District.
Non Standard Outputs:		N/A	Non planned.Non planned.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>2,000</b>

### OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	Non planned.Non planned.
Wage Rec't:	0	0	0
Non Wage Rec't:	900	675	1,020
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>900</b>	<b>675</b>	<b>1,020</b>



# Vote:598 Kalungu District

# FY 2018/19

## *OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance*

No. of monitoring and compliance surveys undertaken	66 Monitoring and compliance surveys undertaken in Kalungu District.	22 Monitoring and compliance surveys undertaken in Bukulula Sub-County.22 Monitoring and compliance surveys undertaken in Bukulula Sub-County.1 1 Monitoring and compliance surveys undertaken in Bukulula Sub-County.	2020 Monitoring and compliance surveys undertaken in Kalungu District.
Non Standard Outputs:	N/A	Non planned.	Non Planned.
Wage Rec't:	0	0	0
Non Wage Rec't:	900	675	837
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>900</b>	<b>675</b>	<b>837</b>

## *OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)*

Non Standard Outputs:	N/A	Land demarcation conducted in Kalungu District.Sensitization of farmers on land demarcation. Land demarcations.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	2,698
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>1,350</b>	<b>2,698</b>

# Vote:598 Kalungu District

# FY 2018/19

## OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Conducting of Physical planning sitting and reviews at District level.	Conducting of Physical planning committee at the District level.	Infrastructure Planning activities conducted. Guiding developers in processing proper building plans.
	Inspections of all development projects in Kalungu done. Training of community members of Kalungu District on physical planning sitting .	Inspections of all development projects in Kalungu done. Conducting of Physical planning committee at the District level.	Conducting of Physical planning committees. Inspections of building/Development plans.
	Identification of all development projects in Kalungu District.	Inspections of all development projects in Kalungu done. Conducting of Physical planning committee at the District level.	
		Inspections of all development projects in Kalungu done.	
	Wage Rec't:	0	0
	Non Wage Rec't:	2,900	2,175
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>2,900</b>	<b>2,175</b>

**1,880**

## OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:			
	Wage Rec't:	0	0
	Non Wage Rec't:	0	2,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>

**2,000**

## Class Of OutPut: Capital Purchases

## OutPut: 09 83 72Administrative Capital

Non Standard Outputs:	Construction of improved energy saving stoves, Water harvesting tanks, Purchase of tree seedlings, Construction Stance Pit Latrines and Construction of Valley Dams in Kalungu District. Training farmers on the demonstrations of improved energy saving stoves, water harvesting tanks.	Construction of improved energy saving stoves, Water harvesting tanks, Purchase of tree seedlings, Construction Stance Pit Latrines and Construction of Valley Dams in Kalungu District. Construction of improved energy saving stoves, Water harvesting tanks, Purchase of tree seedlings, Construction Stance Pit Latrines and Construction of Valley Dams in Kalungu District. Construction of improved energy saving stoves, Water harvesting tanks, Purchase of tree seedlings, Construction Stance Pit Latrines and Construction of Valley Dams in Kalungu District.
	Mobilization of materials for the construction of Stance Pit Latrines	

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Latrines and Construction of Valley Dams in Kalungu District.			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	542,262	406,697	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>542,262</b>	<b>406,697</b>	<b>0</b>
Wage Rec't:	50,956	38,217	77,387
Non Wage Rec't:	13,870	10,403	20,712
Domestic Dev't:	545,262	408,947	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>610,088</b>	<b>457,566</b>	<b>98,099</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 10 81 Community Mobilisation and Empowerment*****Class Of OutPut: Higher LG Services*****OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	4 Staff paid salaries i.e 2 at District headquarters and 2 from Lwabenge and Kyamulibwa sc Processing staff salaries.	4 Staff paid salaries i.e 2 at District headquarters and 2 from Lwabenge and Kyamulibwa sc4 Staff paid salaries i.e 2 at District headquarters and 2 from Lwabenge and Kyamulibwa sc4 Staff paid salaries i.e 2 at District headquarters and 2 from Lwabenge and Kyamulibwa sc	
Wage Rec't:	47,316	35,487	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>47,316</b>	<b>35,487</b>	<b>0</b>

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**OutPut: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:	100 Domestic cases handled from Lukaya,Lwabenge,Bukulula,Kyamulibwa,Kalungu S/C, Kalungu T/C. 3 DOVCC Meetings held at District Headquarters. 2 visits made to Children's homes in Kalungu and Bukulula 3 SOVCC Meetings held in Kalungu s/c,Kyamulibwa an Receiving and arbitrating cases of domestic violence,organising DOVCC and SOVCC meetings,Conducting visits to childrens homes,Mobilising and conducting community meetings on violence against children.	25 Domestic cases handled from Lukaya,Lwabenge,Bukulula,Kyamulibwa,Kalungu S/C, Kalungu T/C. 1 visit made to Children's homes in Kalungu and Bukulula. 3 Community meetings held on violence against children in Lwabenge,Lukaya and Kyamulibwa S/Cs25 Domestic cases handled from Lukaya,Lwabenge,Bukulula,Kyamulibwa,Kalungu S/C, Kalungu T/C. 1 DOVCC Meetings held at District Headquarters. 3 SOVCC Meetings held in Kalungu s/c,Kyamulibwa and Lukaya.25 Domestic cases handled from Lukaya,Lwabenge,Bukulula,Kyamulibwa,Kalungu S/C, Kalungu T/C. 1 DOVCC Meetings held at District Headquarters. 1 visits made to Children's homes in Kalungu and Bukulula	10 PWD group proposals assessed from Kyamulibwa,Lwabenge,Lukaya and Bukulula s/cs 8 PWD groups facilitated to implement income generating projects in Kyamulibwa ,Lwabenge,Lukaya and Bukulula s/c 5 PWD projects monitored in Bukulula,KyamulibwaHolding 1 assesment meeting Relasing funds to PWD approved projects Monitoring PWD projects
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	14,652
Domestic Dev't:	0	0	0
Donor Dev't:	10,000	7,500	0
<b>Total For KeyOutput</b>	<b>11,200</b>	<b>8,400</b>	<b>14,652</b>

**OutPut: 10 81 03 Operational and Maintenance of Public Libraries**

Non Standard Outputs:	9 PWD groups IGAs facilitated from Lukaya,Kalungu,Lwabenge and Bukulula 1 Assesment meeting held at the District Headquarters 1 monitoring visit made to Lukaya,Kalungu,Lwabenge and Bukulula Conducting an assesment meeting,carry out monitoring visit to beneficiary groups,processing and releasing funds to groups	2 PWD groups IGAs facilitated from either Lukaya,Kalungu,Lwabenge and Bukulula 1 Assesment meeting held at the District Headquarters2 PWD groups IGAs facilitated from either Lukaya,Kalungu,Lwabenge and Bukulula 1 monitoring visit made to Lukaya,Kalungu,Lwabenge and Bukulula2 PWD groups IGAs facilitated from either Lukaya,Kalungu,Lwabenge and Bukulula	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,652	10,989	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,652</b>	<b>10,989</b>	<b>0</b>

**OutPut: 10 81 04 Community Development Services (HLG)**

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## Non Standard Outputs:

1 NGO coordination meeting held at District Headquarters.  
20 Community Based Organisations monitored in Bukulula,Lukaya, Kalungu s/c,Klaungu T/C and Kyamulibwa s/c.  
Purchase Office stationery Pay Bank charges.  
1 training carried out for Local Council Conduct 1 NGO coordination meeting .  
Conduct monitoring visits to Community Based Organisations in Bukulula,Lukaya, Kalungu s/c,Klaungu T/C and Kyamulibwa s/c.  
Purchasing Office stationery Paying Bank charges.  
Conduct a training for Local Council C

1 NGO coordination meeting held at District Headquarters.  
10 Community Based Organisations monitored in Bukulula,Lukaya, Kalungu s/c,Klaungu T/C and Kyamulibwa s/c.  
Purchase Office stationery Pay Bank charges.Purchase Office stationery Pay Bank charges.  
1 training carried out for Local Council Courts from Bukulula and Kyamulibwa S/Cs1 NGO coordination meeting held at District Headquarters.  
10 Community Based Organisations monitored in Bukulula,Lukaya, Kalungu s/c,Klaungu T/C and Kyamulibwa s/c.  
Purchase Office stationery Pay Bank charges.  
1 training carried out for Local Council

7 CDOs facilitated with operational funds to implement department activities.  
2 quarterly department meetings heldReleasing funds to CDOs to implement department activities.  
Holding department meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	3,448	2,586	1,948
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,448</b>	<b>2,586</b>	<b>1,948</b>

**OutPut: 10 81 05Adult Learning**

## Non Standard Outputs:

3 classes monitored AND SUPPORTED in each of the s/cs i.e Lwabenge ,Lukaya,Bukulula,Kalungu S/C, Kyamulibwa s/c and Kalungu T/C.  
2 fal classes supported to implement income generating activites and or VSLAs  
2 Bicycles purchased for FAL instructors. Monitoring FAL Classes,facilitating leaners to implement income generating projects/VSLAs,purchasing bicycles for instructors.

3 classes monitored AND SUPPORTED in each of the s/cs i.e Lwabenge ,Lukaya,Bukulula,Kalungu S/C, Kyamulibwa s/c and Kalungu T/C.  
2 fal classes supported to implement income generating activites and or VSLAs3 classes monitored AND SUPPORTED in each of the s/cs i.e Lwabenge ,Lukaya,Bukulula,Kalungu S/C, Kyamulibwa s/c and Kalungu T/C.  
2 fal classes supported to implement income generating activites and or VSLAs  
2 Bicycles purchased for FAL instructors.3 classes monitored AND SUPPORTED in each of the s/cs i.e Lwabenge ,Lukaya,Bukulula,Kalungu S/C, Kyamulibwa s/c and Kalungu T/C.  
2 fal classes supported to implement income generating activites and or VSLAs

8 bicycles procured  
4 monitoring visits madeto FAL classes in Bukulula,Kalungu,Kyamulibwa, Lwabenge and LukayaProcuring instructors bicycles  
Monitoring FAL classes.

Wage Rec't:	0	0	0
Non Wage Rec't:	7,692	5,769	7,692
Domestic Dev't:	0	0	0

**Vote:598 Kalungu District****FY 2018/19**

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,692</b>	<b>5,769</b>	<b>7,692</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	1 gender mainstreaming meeting held at the District head quarters. Conduct gender mainstreaming meeting with CDOs and Parish chiefs .	1 gender mainstreaming meeting held at the District head quarters.n/an/a	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquartersCarrying out mentoring sessions/meetings with CDOs and H.O.District headquarters.
Wage Rec't:	0	0	0
Non Wage Rec't:	682	512	600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>682</b>	<b>512</b>	<b>600</b>

**OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	20 youth intreset groups projects facilitated from Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Klaungu T/C 2 monitoring visits made in Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Kalungu T/C 3 Appraisal meetings made in each of the LLG I.E Lukaya,Lwabenge,Kyam Process and fund youth intreset groups projects from Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Klaungu T/C Conduct monitoring visits made in Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Kalungu T/C Conduct Appraisal meetings made in each of the LLG I.E Lukay	2 monitoring visits made in Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Kalungu T/C 3 Appraisal meetings made in each of the LLG I.E Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Kalungu T/C Purchase office stationery20 monitoring visits made in Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Kalungu T/C 3 Appraisal meetings made in each of the LLG I.E Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Kalungu T/C Purchase office stationery20 youth intreset groups projects facilitated from Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Klaungu T/C 2 monitoring visits made in Lukaya,Lwabenge,Kyamulibw a,Kalungu s/c,Kalungu T/C 3 Appraisal meetings made in each of the LLG I.E Lukaya,Lwabenge,Kyam	7 CDOs facilitated to carry out operational activities under YLP. 18 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa,Lwabenge. Carrying out recurrent activities at District and Subcounty level. Facilitating YLP groups.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	320,085	240,064	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>320,085</b>	<b>240,064</b>	<b>1,500</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	1 Youth Council meeting held at District headquarters. 9 Youth leaders supported to attend National Youth Day 5 youth groups trained in skills enhancement 1 exchange visit facilitated Conducting youth council meeting,processing payment for youth leaders to attend National youth day celebrations,conducting youth training,facilitate youth leaders to carry out exchange visit.	1 Youth Council meeting held at District headquarters.1 Youth Council meeting held at District headquarters. 5 youth groups trained in skills enhancement1 exchange visit facilitated 1 monitoring and enforcement visit to youth groups in Lwabenge,Kyamulibwa,Bukulu la,Kalungu.	2 Executive Youth leaders meetings held at District level 2 sports activities carried out in Lukaya and Lwabenge 2 monitoring visits made in Kyamulibwa and Bukulula 2 Youth council meetings held at District headquartersCarrying out Executive committee meetings Carrying out Sports activities for youth Monitoring youth activities Holding District Youth council meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	6,949	5,212	6,494
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,949</b>	<b>5,212</b>	<b>6,494</b>



# Vote:598 Kalungu District

FY 2018/19

## OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1 PWD COUNCIL MEETING HELD	1 PWD COUNCIL MEETING HELD5 PWD LEADERS FACILITATED TO ATTEND NATIONAL CELEBRATIONS1 OLDER PERSONS' MEETING HELD	PWD council activities facilitated Older persons activities facilitatedHolding PWD and Older persons council meetings Facilitating data collection on Older persons. Celebration of national older persons and PWD international days. Monitoring of PWD AND OLDER PERSONS PROJECTS
	5 PWD LEADERS FACILITATED TO ATTEND NATIONAL CELEBRATIONS		
	1 OLDER PERSONS' MEETING HELD CONDUCTING PWD COUNCIL REVIEW MEETING		
	FACILITATING PWD LEADERS TO ATTEND NATIONAL CELEBRATIONS		
	CONDUCTING AN OLDER PERSONS' MEETING HELD		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,601	1,951	2,744
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,601</b>	<b>1,951</b>	<b>2,744</b>

# Vote:598 Kalungu District

# FY 2018/19

## OutPut: 10 81 11 Culture mainstreaming

Non Standard Outputs:	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KYAMULIBWA AND LWABENGE CONDUCTING A MEETING WITH TRADITIONAL HEALERS FROM KYAMULIBWA AND LWABENGE	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KYAMULIBWA AND LWABENGE1 MEETING HELD WITH TRADITIONAL HEALERS FROM KYAMULIBWA AND LWABENGE1 MEETING HELD WITH TRADITIONAL HEALERS FROM KYAMULIBWA AND LWABENGE	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KALUNGU,KYAMULIBWA,L UKAYA,LWABENGE HOLDING A MEETING WITH TRADITIONAL HEALERS
Wage Rec't:	0	0	0
Non Wage Rec't:	700	525	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>525</b>	<b>1,000</b>

## OutPut: 10 81 12 Work based inspections

Non Standard Outputs:	1 INSPECTION VISIT CARRIED OUT IN LUKAYA T/C CONDUCT INSPECTION VISITS TO LUKAYA T/C	n/a1 INSPECTION VISIT CARRIED OUT IN LUKAYA T/Cn/a	16 workplaces inspected in Lukaya,Bukulula and Lwabenge S/CsInspecting workplaces in Kalungu District.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,300	975	900
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,300</b>	<b>975</b>	<b>900</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	20 LABOUR DISPUTE CASES HANDLED FROM BUKULULA,KYAMULIBWA AND LUKAYA ARBITRATE LABOUR DISPUTE CASES FROM BUKULULA,KYAMULIBWA ,LUKAYA,LWABENGE AND KALUNGU	5 LABOUR DISPUTE CASES HANDLED FROM EITHER BUKULULA,KYAMULIBWA AND LUKAYA5 LABOUR DISPUTE CASES HANDLED FROM EITHER BUKULULA,KYAMULIBWA AND LUKAYA	Office stationery procured. 10 Labour cases followed up in Lukaya,Bukulula and Kalungu S/CSProcuring office stationery. Following up labour dispute cases..
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	1,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>200</b>	<b>150</b>	<b>1,300</b>

# Vote:598 Kalungu District

FY 2018/19

## OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	1 WC MEETING HELD AT DISTRICT HEAD QUARTERS WOMENS DAY CELEBRATIONS SUPPORTED 20 WOMEN GROUPS MONITORED IN LUKAYA,KALUNGU S/C 20 WOMEN PROJECTS FACILITATED 2 APPRAISAL MEETINGS HELD IN EACH SUBCOUNTY I.E KALUNGUS/C,KYAMULIB WA S/C & T/C,BUKULULA,LWAB CONDUCTING WOMEN COUNCIL MEETING. ORGANISING AND CONDUCTING WOMENS DAY CELEBRATIONS MONITORING WOMEN GROUPS IN LUKAYA,KALUNGU S/C CONDUCTING APPRAISAL MEETINGS .	1 WC MEETING HELD AT DISTRICT HEAD QUARTERS 20 WOMEN GROUPS MONITORED IN LUKAYA,KALUNGU S/C 20 WOMEN PROJECTS FACILITATED 2 APPRAISAL MEETINGS HELD IN EACH SUBCOUNTY I.E KALUNGUS/C,KYAMULIB WA S/C & T/C,BUKULULA,LWABENG E, 2 APPRAISAL MEETINGS HELD AT20 WOMEN GROUPS MONITORED IN LUKAYA,KALUNGU S/C 20 WOMEN PROJECTS FACILITATED 2 APPRAISAL MEETINGS HELD IN EACH SUBCOUNTY I.E KALUNGUS/C,KYAMULIB WA S/C & T/C,BUKULULA,LWABENG E, 2 APPRAISAL MEETINGS HELD AT DISTRICT LEVELWOMENS DAY CELEBRATIONS SUPPORTED 20 WOMEN GROUPS MONITORED IN LUKAYA,KALUNGU S/C 20 WOMEN PROJECTS FACILITATED 2 APPRAISAL MEETINGS HELD IN EACH SUBCOUNTY I.E KALUNGUS/C,KYAMULIB WA S/C & T/C,BUKULULA,LWABENG E, 2 APPRAISAL MEETINGS HELD AT DISTRICT	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa,Lwabenge, Kalungu and Bukulula  30 UWEP groups funded to implement income generating projects in Lukaya,Kyamulibwa,Lwabenge, Kalungu and BukululaUWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa,Lwabenge, Kalungu and Bukulula  30 UWEP groups funded to implement income generating projects in Lukaya,Kyamulibwa,Lwabenge, Kalungu and Bukulula
Wage Rec't:	0	0	0
Non Wage Rec't:	2,807	2,105	2,807
Domestic Dev't:	127,348	95,511	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>130,154</b>	<b>97,616</b>	<b>2,807</b>

## OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:	7 CDOs and 50 CSOs trained in Community service provision in the District. 1 review meeting held with CSOs in Kalungu DistrictTraining of Service providers in Community development work. Holding a review meeting with
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# Vote:598 Kalungu District

FY 2018/19

		CSOs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

## *OutPut: 10 81 17Operation of the Community Based Services Department*

Non Standard Outputs:

Wage Rec't:	0	0	61,702
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>61,702</b>

## *OutPut: 10 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	447,433
Donor Dev't:	0	0	13,785
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>461,218</b>

Wage Rec't:	47,316	35,487	61,702
Non Wage Rec't:	42,231	31,673	42,837
Domestic Dev't:	447,433	335,575	447,433
Donor Dev't:	10,000	7,500	13,785
<b>Total For WorkPlan</b>	<b>546,980</b>	<b>410,235</b>	<b>565,757</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	department staff paid salaries	department staff paid	1. Salaries of Planning staff at the District headquarters paid for twelve months. 2. Support supervision provided to Planning staff 1. Provide support supervision to planning staff 2. Pay monthly salaries paid to Planning Staff
	2. DDEG accountabilities Compiled and submitted to MOLG	2. DDEG accountabilities Compiled and submitted to MOLG	
	3. Environment sensitive Bid documents prepared for all projects under DDEG funding (District share)	3. Environment sensitive Bid documents prepared for all projects under DDEG funding (District share)	
	4. DDEG bank account maintained and operated (Bank charges Compile and submit physical progressive reports to MoLG.	4. DDEG bank account maintained and operated (Bank charges met )department staff paid	
	Facilitate preparation of Bid documents.	2. DDEG accountabilities Compiled and submitted to MOLG	
	Clear bank charges	. DDEG bank account maintained and operated (Bank charges met )department staff paid	
	Verification exercise made for all DDEG projects before payment	2. DDEG accountabilities Compiled and submitted to MOLG	
		. DDEG bank account maintained and operated (Bank charges met )	
		5. DDEG projects verified for compliance with environmental issues and value for money verification	
Wage Rec't:	33,843	25,382	37,688
Non Wage Rec't:	2,000	1,500	0
Domestic Dev't:	2,598	1,949	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>38,441</b>	<b>28,831</b>	<b>37,688</b>

## Vote:598 Kalungu District

FY 2018/19

**OutPut: 13 83 02 District Planning**

No of Minutes of TPC meetings	12Twelve sets of Technical planning committee minutes on file	3Tthree sets of Technical planning committee minutes on file3Tthree sets of Technical planning committee minutes on file3Tthree sets of Technical planning committee minutes on file	12Twelve sets of Technical planning committee minutes on file
No of qualified staff in the Unit	3Three qualified staff in the Unit	3Three qualified staff in the Unit3Three qualified staff in the Unit3Three qualified staff in the Unit	3District Planning Unit staffed with three qualified officers
Non Standard Outputs:	Planning activities Coordinated Coordinate Planning Activities	Planning activities CoordinatedPlanning activities CoordinatedPlanning activities Coordinated	1. Planning activities Coordinated 2. Mentor heads of departments in Planning, Budgeting and reporting using PBS1. Coordinate Planning activities 2. Mentor heads of department in planning, budgeting and reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>3,200</b>

**OutPut: 13 83 03 Statistical data collection**

Non Standard Outputs:	Integrated database updated and operationalized Update the District Integrated database	Integrated database updated and operationalizedIntegrated database updated and operationalizedIntegrated database updated and operationalized	Annual Statistical Abstract compiled, printed and disseminated1. Collect data from heads of departments as per template provided by UBOS. 2. Consolidate the information in one document . 3. Print and disseminate the Statistical abstract to different to stakeholders.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,108	831	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,108</b>	<b>831</b>	<b>2,000</b>

# Vote:598 Kalungu District

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## OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Refresher training of data collectors ( people to record birth) held 4. Children under 5 years of age in Kalungu Registered and p Prepare Population action plans Prepare population periodic reports and disseminate to relevant sectors Hold refresher training of data collectors Register and provide short birth certificates to children under 5 years of age	1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Refresher training of data collectors ( people to record birth) held 4. Children under 5 years of age in Kalungu Registered and p4. Children under 5 years of age in Kalungu Registered and provided with birth certificates	1. Stakeholder sensitized on handling population issues and integrating them in plans and budgets 1. Mobilize stakeholders and sensitize them on how to integration of population issues in development activities
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	90,750	68,063	0
<b>Total For KeyOutput</b>	<b>91,750</b>	<b>68,813</b>	<b>1,000</b>

## OutPut: 13 83 05Project Formulation

Non Standard Outputs:	New projects appraised Appraise new projects	New projects appraised New projects appraised New projects appraised	1. Projects and programmes appraised 2. Stakeholders mentored on project appraisal and Planning 1. Coordinate project and programme appraisal 2. Mobilize and mentor stakeholders in project appraisal and planning
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>

## OutPut: 13 83 06Development Planning

Non Standard Outputs:	Annual workplan prepared and disseminated to stakeholders Annual workplan prepared and disseminated to stakeholders	Annual workplan prepared and disseminated to stakeholders	1. The Five year District Development plan reviewed 2. Mid-term review report compiled 3. Annual work plan prepared 1. Conduct mid-term review meetings of Kalungu District Development plan 2. Compile the mid-term review report for Kalungu District Development Plan 3. Coordinate the preparation of annual work
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## Vote:598 Kalungu District

FY 2018/19

plans and Budget			
Wage Rec't:	0	0	0
Non Wage Rec't:	1,040	780	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,040</b>	<b>780</b>	<b>1,000</b>

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	Integrated Managment Information system updated to facilitate information based planning and allocation of resources Integrated Management Information system updated to facilitate information based planning and allocation of resources	Integrated Management Information system updated to facilitate information based planning and allocation of resources Integrated Management Information system updated to facilitate information based planning and allocation of resources	1. Management information systems updated 2.Reports generated and disseminated to relevant authorities and different stakeholders1. Collect data and update the existing management information systems 2. Generate reports and share them with relevant authorities and stakeholders
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>

**OutPut: 13 83 08Operational Planning**

Non Standard Outputs:	Planning department facilitated to coordinate District activities Planning department facilitated to coordinate District activities	Planning department facilitated to coordinate District activitiesPlanning department facilitated to coordinate District activitiesPlanning department facilitated to coordinate District activities	1. Operationalise the Planning department by providing stationery, tenner for planning activities 2. Facilitate Planning department to coordinate with the centre and Submit Mandatory documents 1. Coordinate the Production of mandatory documents to inform the stakeholders in the District 2. Submit mandatory documents to the Centre
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	9,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>9,200</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Projects implemented in the different sectors of Kalungu District monitored Monitor all Projects implemented in the District	Projects implemented in the different sectors of Kalungu District monitoredProjects implemented in the different sectors of Kalungu District monitoredProjects implemented in the different sectors of Kalungu District monitored	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members1. Coordinate and facilitate monitoring of Central and Local Government projects and Programmes
Wage Rec't:	0	0	0
Non Wage Rec't:	58,301	43,725	49,098
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>58,301</b>	<b>43,725</b>	<b>49,098</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:

1. Retention for projects carried out in FY 2016/2017 : Latrine at Kiwaawo P/s cleared
2. One 5-stance lined pit latrine at Mukoko Primary school Bukulula Subcounty Constructed
3. One 5-stance lined pit latrine at Kigasa Baptist Primary school in 1. Pay retention for projects carried out in FY 2016/2017 : Latrine at Kiwaawo P/s
2. Construction of a 5-stance lined pit latrine at Mukoko Primary school Bukulula Subcounty
3. Construction of a 5-stance lined pit latrine at Kigasa Baptist Primar
- . Retention for projects carried out in FY 2016/2017 : Latrine at Kiwaawo P/s clearedOne 5-stance lined pit latrine at Mukoko Primary school Bukulula Subcounty Constructed
- DDEG projects MonitoredOne 5-stance lined pit latrine at Kigasa Baptist Primary school in Kyamulibwa S/c constructed
- One 5-stance lined pit latrine at Bwesa Primary school in Lwabenge S/c constructed
- DDEG projects Monitored

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	75,843	56,882	77,148
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>75,843</b>	<b>56,882</b>	<b>77,148</b>
Wage Rec't:	33,843	25,382	37,688
Non Wage Rec't:	67,948	50,961	69,498
Domestic Dev't:	78,441	58,831	77,148
Donor Dev't:	90,750	68,063	0
<b>Total For WorkPlan</b>	<b>270,983</b>	<b>203,237</b>	<b>184,334</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Four internal audit reports for Higher and Lower Local governments produced for the financial year. Verifying books of accounts, Monitoring field activities, Compiling quarterly internal audit reports, Submission of reports to CAO and the Line ministries.	First iquarter nternal audit report for higher and lower local governments produced.Second quarter internal audit report for higher and lower local governments produced.Third quarter internal audit report for higher and lower local governments produced.	Audits done and reports written and issued-Internal Audit reviews of expenditures done at the District Headquarters; -Review of the Revenue records for the District Headquarters; -Audit visits and reviews of expenditures and revenues at the 4 Sub Counties - audit of the Cashbook postings, Vote Books, Ledger postings; -Audit reviews of the accountability for funds disbursed; -Visit to the Schools and Health Centers to check of the funds accountabilities and usage; -Field visits to check on the activities done e.g. roads maintained, boreholes dug, pit latrines dug, school buildings put up e.t.c; -Special Investigations done as directed by CAO or Council.
Wage Rec't:	13,507	10,130	26,358
Non Wage Rec't:	8,660	6,495	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,167</b>	<b>16,625</b>	<b>30,358</b>

## Vote:598 Kalungu District

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**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	Three special audits in a financial year,one at the District and two in Lower Local governments. Audit on local revenue performance.Payment vouchers,Certificates and other documents verified, Reports compiled,Reports submitted to CAO for action.	One special audit report on Lower local governmentsOne special audit report on district activitiesone special audit on Human resource	Travel to Audit area carry out audits and draft reports, printed and distributed the reports- Audits of the financial records at the District Head Quarters and 4 Sub Counties; -Audit of the accountability for funds; -Audits of Expenditures and Revenue postings in the Cashbooks, Vote Books and Ledgers; -Review of the Monthly bank reconciliations at the District, Sub Counties, Health Centers and Schools; -Field Visits to check on the projects funded like pit latrines, school buildings, boreholes, e.t.c.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,365
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,365</b>
Wage Rec't:	13,507	10,130	26,358
Non Wage Rec't:	8,660	6,495	10,365
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>22,167</b>	<b>16,625</b>	<b>36,723</b>

# Vote:598 Kalungu District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Staff salaries paid, Utility bills cleared. Departmental account Monitoring of government projects and programmes Purchase of stationery Supervision of Lower Local Government. Informa tion dissemination Data Capture, Validation of staff, Invoicing and actual payment Pay for utilities like water and electricity bills Bank charges for the departmental account paid Government programmes and projects monitored Stationery for the department Procured All Lower Local Governments Supervised. Information disseminated.				
Wage Rec't:	542,610	0	0	0	0
Non Wage Rec't:	159,513	39,878	39,878	39,878	39,878
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>702,123</b>	<b>39,878</b>	<b>39,878</b>	<b>39,878</b>	<b>39,878</b>

**Vote:598 Kalungu District****FY 2018/19****Output: 13 81 02 Human Resource Management Services**

%age of LG establish posts filled	70%-Recruiting staff -Promoting staff -Transferring staff of Local Government Posts filled.				
%age of pensioners paid by 28th of every month	100%- Data capture of pensioners - Updating the pensioners list with new entrants -Actual payment of pension f pensioners paid by 28th of every month				
%age of staff appraised	100%- Printing Appraisal forms -Orienting staff on Appraisal process - Filling Appraisal Formss _Submitting Appraisal forms to Relevant stakeholders.of staff appraised				
%age of staff whose salaries are paid by 28th of every month	100%- Carrying out Data capture - Reviewing staff details for eligibility to earn salary _ Paying salaries to staffof staff whose salaries are paid by 28th of every month				
Non Standard Outputs:	Not Planned for. Recruitment of staff, Staff promotions and Staff performance management through appraisal process, Salary Payments, Pensioners salary payments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,330	1,833	1,833	1,833	1,833
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,330</b>	<b>1,833</b>	<b>1,833</b>	<b>1,833</b>	<b>1,833</b>

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

Non Standard Outputs:	Programs and projects at Sub- county/Town Council level supervised.- Field visits to Lower Local Governments - Mentoring Lower Local Government staff - Attending some selected TPC
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# Vote:598 Kalungu District

FY 2018/19

		and Council meetings of selected Lower Local Governments.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	22,195	5,549	5,549	5,549	5,549	5,549
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,195</b>	<b>5,549</b>	<b>5,549</b>	<b>5,549</b>	<b>5,549</b>	<b>5,549</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public Information Disseminated.- Updating the District Website on a regular basis - Updating the Noticeboards with relevant public information like Quarterly Releases (funds), Monthly Pay rolls, e.t.c. - Organizing Public dissemination meetings as and when need arises					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,151	1,038	1,038	1,038	1,038	1,038
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,151</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>	<b>1,038</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	- Gratuity for Local Government staff paid. - Salary Arrears of staff paid - Pension for Local Government staff paid.- Preparing of lists for beneficiaries - Carrying out Data capture and Verification /validation&nbsp;-					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	745,813	186,453	186,453	186,453	186,453	186,453
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>745,813</b>	<b>186,453</b>	<b>186,453</b>	<b>186,453</b>	<b>186,453</b>	<b>186,453</b>

## Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District Administration Block Constructed (Local Revenue Contribution)-					
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**Vote:598 Kalungu District****FY 2018/19**

	Soliciting for service provider - Monitoring project implementation - Commissioning project				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	0	0	0	16,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

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

Non Standard Outputs:

- All District staff salaries paid by 28th Day of every month  
 - All pensioners paid timely - Payroll monitored and managed- Capturing monthly data of staff in Kampala - Paying staff salaries by 28th day of every month - Paying pensioners by the 28th day of every month -Facilitating CAO, HRO and Head of finance to travel to Kampala to effect salaries and pension.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,380	5,160	5,160	5,160	5,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,380</b>	<b>5,160</b>	<b>5,160</b>	<b>5,160</b>	<b>5,160</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management

50%-Identifying staff with records management capacity gaps  
 - Training staff of staff trained in records management.

Non Standard Outputs:

- Documents/files routed to their respective action officers  
 - Communications routed to their respective intended destination- Moving files to respective officers  
 - Moving communications/letters to respective staff.



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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:

District Headquarters  
constructedConstruct  
ion of District  
Headquarters at  
Kasabaale in  
Kalungu Town  
Council

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	8,572	2,143	2,143	2,143	2,143
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,572</b>	<b>2,143</b>	<b>2,143</b>	<b>2,143</b>	<b>2,143</b>

Wage Rec't:	542,610	0	0	0	0
Non Wage Rec't:	988,382	240,161	240,161	240,161	256,161
Domestic Dev't:	8,572	2,143	2,143	2,143	2,143
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,539,564</b>	<b>242,304</b>	<b>242,304</b>	<b>242,304</b>	<b>258,304</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	No None standard output planned for.monthly staff salaries paid, district accountable stationery procured finance department activities coordinated	N/A	N/A	N/A	N/A
Wage Rec't:	105,096	26,274	26,274	26,274	26,274
Non Wage Rec't:	21,728	5,432	5,432	5,432	5,432
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,824</b>	<b>31,706</b>	<b>31,706</b>	<b>31,706</b>	<b>31,706</b>

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**Output: 14 81 02 Revenue Management and Collection Services**

Value of Hotel Tax Collected	1500000Collecting data,assessment,mobilising ,collecting revenue from hotel tax.hotel tax in bukulula , kalungu ,kyamulibwa,Iwaben ge subcounties collected.	200000Data collection,assessment,mobilising revenue from hotel tax	500000Mobilising,c collecting ,banking and apportioning funds to District,LCIV,LCH and LCI by all subcounties for quarter two.	600000Mobilising,c collecting ,banking and apportioning funds to District,LCIV,LCH and LCI by all subcounties for quarter three.	200000Mobilising,c collecting ,banking and apportioning funds to District,LCIV,LCH and LCI by all subcounties for quarter four.
	hotel tax taxpayer assesment				
Value of LG service tax collection	1566Collecting data,assessment,mobilising ,collecting revenue from Local service tax.Local Service Tax collected at the district headquarter and subcounties.	783collecting local service tax from staff on the district payroll for the month of July and August 2018	783collecting local service tax from staff on the district payroll for the month of sept and October 2018	80collecting local service tax from staff in private institutions	50collecting local service tax from staff in private institutions
	local revenue assesment and enumerated				
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,100	4,275	4,275	4,275	4,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,100</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>	<b>4,275</b>

**Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>

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## Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Timely expenditure made.- Preparing requisitions by departments - Submitting requisitions to CAO for approval processing payments - Collecting money from commercial banks	Ensuring that timely expenditure for quarter one is made	Ensuring that timely expenditure for quarter two is made	Ensuring that timely expenditure for quarter three is made	Ensuring that timely expenditure for quarter four is made
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,560	640	640	640	640
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,560</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>640</b>

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## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Posting cash books Posting abstracts Posting ledger accounts compiling books of accountsannual final accounts submitted to auditor generals office kampala	2018-08-31Preparing and submitting annual accounts for the previous F/Y to Auditor General.	2018-11-15Preparing 1st quarter report and submitting to CAO and Finance Committee	2019-02-15Submitting semi annual accounts to CAO for subsequent submission to Accountant General	2019-05-15Preparing and submitting nine months accounts to CAO for onward submission to Accountant general.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,730	1,933	1,933	1,933	1,933
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,730</b>	<b>1,933</b>	<b>1,933</b>	<b>1,933</b>	<b>1,933</b>
Wage Rec't:	105,096	26,274	26,274	26,274	26,274
Non Wage Rec't:	51,718	12,930	12,930	12,930	12,930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>156,814</b>	<b>39,203</b>	<b>39,203</b>	<b>39,203</b>	<b>39,203</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 82 Local Statutory Bodies****Class Of OutPut: Higher LG Services****Output: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	-6 Council meetings held -6 Business Committee meetings held -12 Standing Committee meetings held -12 Executive Committee meetings held -Allowances and Emoluments paid -Monitoring activities done-6 Council Meeting to be held -12 standing committees to be held -6 Business Committees to be held -12 Executive Committees to be held -Payments of Allowances and Emoluments - Monitoring activities to be done	1 council meeting held 1 Business committee meetings held 4 Standing committees held	2 Council meetings held 2 Business committee meetings held 2 Standing committee meeting held	1 Council meeting held 1 Business committee meeting held 4 Standing committee meetings held	2 Council meetings held 2 Business committee meetings held 2 Standing committee meetings held
Wage Rec't:	15,022	3,755	3,755	3,755	3,755
Non Wage Rec't:	23,565	5,891	5,891	5,891	5,891
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,587</b>	<b>9,647</b>	<b>9,647</b>	<b>9,647</b>	<b>9,647</b>

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## Output: 13 82 02LG procurement management services

Non Standard Outputs:	-3 Advertisements run in the news papers and displayed on notice boards. - Evaluation Exercises done -LPO prepared -Projects awarded -4 Procurement Reports prepared and submitted -Quarterly Contracts Committee meetings held -All minutes prepared under procurement- Preparation of 4 quarterly Reports - Running Advertisements of procurement jobs - Contracts Committee meetings to be held - To prepare Local Purchase Order for relevant departments -Prepare all minutes of the Sector -Carry out Evaluation Exercises for the sector	One (1) Advertisement run in media	Evaluation exercise done One (1) Advertisement run in media	Evaluation exercise done	One (1) Advertisement run in media
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,531	4,133	2,633	4,133	2,633
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,531</b>	<b>4,133</b>	<b>2,633</b>	<b>4,133</b>	<b>2,633</b>

## Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	-2 Job advertisements run in newspapers and notice boards - Recruitment exercises done - Minutes prepared - Reports prepared and submitted on time - Allowances and Emoluments paid up promptly -Staff confirmed in service- Carryout Advertisements for available jobs - Carryout Recruitment exercises -Meetings conducted - Preparation of reports -Payments of allowances and emoluments - Confirmation of staff in service	-Recruitment exercises done	1 Advertisement run in news papers -Recruitment exercise done	-Recruitment exercises done -1 Advertisement run	-Recruitment exercise done
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Wage Rec't:	24,941	6,235	6,235	6,235	6,235
Non Wage Rec't:	32,707	8,177	8,177	8,177	8,177
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,648</b>	<b>14,412</b>	<b>14,412</b>	<b>14,412</b>	<b>14,412</b>

**Output: 13 82 04LG Land management services**

Non Standard Outputs:

Minutes in place  
Land matters resolved  
Revenue collected  
People sensitized  
Land conversions done  
-12 meetings to be held  
-Land matters to be resolved  
-Sensitization of peoples on matters pertaining land issues  
-Conversion of land

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,429	2,107	2,107	2,107	2,107
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,429</b>	<b>2,107</b>	<b>2,107</b>	<b>2,107</b>	<b>2,107</b>

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	5Hold meetings 1 Auditor General's report per local government discussed	1Reports from local governments discussed	1Reports from local government discussed	2Reports discussed	1Reports discussed
No. of LG PAC reports discussed by Council	32Hold meetings 4 reports per lower local government discussed planning and organizing for meetings	84 reports per local government discussed	84 reports per local government discussed	84 reports discussed	84 reports discussed
Non Standard Outputs:	None Standard Output Not Planned for.Non Standard Activities Not Planned for.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,798	3,461	3,436	3,461	5,467
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,798</b>	<b>3,461</b>	<b>3,436</b>	<b>3,461</b>	<b>5,467</b>

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	6 sets of minutes in place6 council	one set of minutes compiled	two sets minutes compiled	one set minutes compiled	two sets minutes compiled
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	meetings to be held				
Wage Rec't:	84,734	21,183	21,183	21,183	21,183
Non Wage Rec't:	157,449	14,095	14,095	14,095	115,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>242,182</b>	<b>35,278</b>	<b>35,278</b>	<b>35,278</b>	<b>136,347</b>

*Output: 13 82 07Standing Committees Services*

Non Standard Outputs:	-12 sets of Minutes in place -Allowances paid -Reports discussed-12 meetings held -All allowances and emoluments paid - All sector reports discussed.	4 sets of minutes in place Accountability in place Attendance list in place	2 sets of minutes in place Accountability in place Attendance list	4 sets of minutes in place Accountability in place Attendance list	2 sets of minutes in place Accountability in place Attendance list in place
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	73,500	18,375	18,375	18,375	18,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,500</b>	<b>18,375</b>	<b>18,375</b>	<b>18,375</b>	<b>18,375</b>
Wage Rec't:	124,697	31,174	31,174	31,174	31,174
Non Wage Rec't:	324,978	56,238	54,713	56,238	157,813
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>449,675</b>	<b>87,413</b>	<b>85,888</b>	<b>87,413</b>	<b>188,987</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services**

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**Output: 01 81 01Extension Worker Services**

Non Standard Outputs:

Reports on Agric. Extension activities prepared once every quarter in all LLGs. Farmer Training Needs Assessment conducted in all LLGs atleast once every FY. Agricultural Data collected & compiled atleast once every season for each LLG. Disease outbreaks identified and controlled. Farmer trainings conducted in LLGs. Demonstrations conducted in all LLGs. Farmers mobilized into HLFOs. M/cycles serviced and maintained. Model farms established. Farmer groups and individual farmers profiled. Payment of staff s Preparing work plans/budgets. Preparing of progress reports. Preparing accountabilities. Conducting farmer Training Needs Assessment. Collecting & compiling agricultural data. Identifying & controlling disease outbreaks. Conducting farmer trainings. Conducting review meetings.

Farmer profiling conducted in all 7 LLGs. Reports on Agric. Extension activities prepared once every quarter in all LLGs. Agricultural Data collected & compiled atleast once every season for each LLG. Disease outbreaks identified and controlled. Farmer trainings conducted in LLGs. Demonstrations conducted in all LLGs. Farmers mobilized into HLFOs. M/cycles serviced and maintained.

Farmer profiling conducted in all 7 LLGs. Reports on Agric. Extension activities prepared once every quarter in all LLGs. Disease outbreaks identified and controlled. M/cycles serviced and maintained.

Farmer profiling conducted in all 7 LLGs. Reports on Agric. Extension activities prepared once every quarter in all LLGs. Farmers mobilized into HLFOs. M/cycles serviced and maintained.

Farmer profiling conducted in all 7 LLGs. Reports on Agric. Extension activities prepared once every quarter in all LLGs. Agricultural Data collected & compiled atleast once every season for each LLG. Disease outbreaks identified and controlled.

Wage Rec't:	580,456	145,114	145,114	145,114	145,114
Non Wage Rec't:	150,300	37,575	37,575	37,575	37,575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>730,757</b>	<b>182,689</b>	<b>182,689</b>	<b>182,689</b>	<b>182,689</b>

**Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation**

Non Standard Outputs:

1.Stakeholders and service providers coordinated. 2.Departmental vehicle serviced & maintained once each quarter. 3.

Departmental activities monitored in LLGs. Quarterly staff review / planning meetings held. General staff

Departmental activities monitored in LLGs. District staff supported to participate in national level

Quarterly staff review / planning meetings held. General staff planning / review meetings held. 3 monthly senior

Quarterly staff review / planning meetings held. General staff planning / review meetings held. 3 monthly senior

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Departmental activities monitored in 7 LLGs. 4.OWC activities coordinated. 5.Four (4) quarterly staff review / planning meetings held. 6. Four (4) quarterly general staff meetings held . 7.Twelve (12) monthly senior staff meetings held. 8. Field activities in 7 LLGs monitored at least once every quarter. 9. Two (2) multi-stakeholder innovation platforms for Coffee & dairy rejuvenated and supported. 10. Supervision and backstopping of field extension activities conducted. 11. District staffs supported to participate in national level workshops and courses. 12. Supervision and monitoring by district leaders supported. 13. Selected Project Beneficiaries sensitized and supported with relevant Agricultural Extension Services. 14.Farmer trainings on value chain aspects conducted / monitored. 15.ACDP activities monitored by district leaders. 16.ACDP activities coordinated in Kalungu DLG & at Cluster level. 1.Meetings with development partners in the agricultural sector. 2.Preparing BFP, activity plans, budgets and procurement plans. 3.Organizing OWC coordination meetings. 4.Attending TPC, District Council & social services committee meetings. 5.Conducting	planning / review meetings held. 3 monthly senior staff meetings held. Field activities in 7 LLGs monitored. One multi-stakeholder innovation platforms for Coffee rejuvenated. Supervision and backstopping of field extension activities conducted. District staff supported to participate in national level workshops and courses. Supervision and monitoring by district leaders supported.	workshops and courses. Supervision and monitoring by district leaders supported.	staff meetings held. Field activities in 7 LLGs monitored. One multi-stakeholder innovation platforms for Coffee rejuvenated.	staff meetings held. Field activities in 7 LLGs monitored. One multi-stakeholder innovation platforms for Coffee rejuvenated.
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planning meetings.  
 6. Conducting review meetings.  
 7. Preparing terms of reference.  
 8. Conducting entry meetings.  
 9. Conducting wrap-up meetings.  
 10. Writing reports.  
 11. Preparing accountabilities.  
 12. Conducting field visits.  
 13. Participating in national level workshops.  
 14. Supervising field extension staffs.  
 15. Sensitization of ACDP beneficiaries.  
 16. Provision of agricultural extension services to ACDP beneficiaries.  
 17. Monitoring of agricultural extension service delivery to ACDP beneficiaries on value chain aspects.  
 18. Conducting Radio Talk shows. 19. Monitoring ACDP activities by District leaders. 20. Cluster Quarterly meetings.  
 21. Supervision of farmer profiling. 22. DCT meetings.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	339,183	84,796	84,796	84,796	84,796
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>339,183</b>	<b>84,796</b>	<b>84,796</b>	<b>84,796</b>	<b>84,796</b>

**Class Of OutPut: Lower Local Services****Output: 01 81 51LLG Extension Services (LLS)**

Non Standard Outputs:	Selection and verification of OWC beneficiaries done in all LLGs. Support supervision provided to OWC beneficiaries in all LLGs. Farmer registration conducted in all LLGs. Selecting and verifying OWC beneficiaries. Providing support supervision to OWC beneficiaries.	Selection and Preparation of OWC beneficiaries conducted in 7 LLGs. Farmer registration conducted in all LLGs,	Support supervision provided to OWC beneficiaries. Farmer registration conducted in all LLGs,	Selection and Preparation of OWC beneficiaries conducted in 7 LLGs. Farmer registration conducted in all LLGs,	Support supervision provided to OWC beneficiaries. Farmer registration conducted in all LLGs,
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	Conducting farmer registration. Making follow-up on OWC beneficiaries. Writing reports.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,020	215	215	215	215
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,020</b>	<b>215</b>	<b>215</b>	<b>215</b>	<b>215</b>

**Class Of OutPut: Capital Purchases****Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	1- Three (3) Motorcycles procured. 2-One (1) GPS machine procured. 1.Compiling and submission of procurement requisitions. 2.Management of the procurements contracts. 3.Payment of the supplier (s).				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,117	11,279	11,279	11,279	11,279
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,117</b>	<b>11,279</b>	<b>11,279</b>	<b>11,279</b>	<b>11,279</b>

**Programme: 01 82 District Production Services****Output: 01 82 03Farmer Institution Development**

Non Standard Outputs:	1.Four (4) Veterinary sector meetings held. 2. Farm visits conducted to farmers from 7 LLGs in the district. 3.Demonstrations on dry season feeding of dairy animals conducted. 4.Livestock inputs monitored in all 7 LLGs in the district. 5.Statistical data on livestock production collected, compiled and disseminated. 6.inventory of livestock model farmers in the district compiled. 7. A refresher training for Private				
	Demonstrations on dry season feeding of dairy animals conducted. One veterinary sector meeting held. Farm visits conducted in all LLGs. Statistical data on livestock production collected, compiled	Livestock inputs monitored in all 7 LLGs in the district. One veterinary sector meeting held. Farm visits conducted in all LLGs. Statistical data on livestock production collected, compiled	One veterinary sector meeting held. Livestock inputs monitored in all 7 LLGs in the district. Farm visits conducted in all LLGs. Statistical data on livestock production collected, compiled	One veterinary sector meeting held. Livestock inputs monitored in all 7 LLGs in the district. Farm visits conducted in all LLGs. Statistical data on livestock production collected, compiled	One veterinary sector meeting held. Livestock inputs monitored in all 7 LLGs in the district. Farm visits conducted in all LLGs. Statistical data on livestock production collected, compiled

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Service Providers conducted.  
8. Private Service Providers under livestock accredited.  
9. Farmer trainings and demonstrations conducted.  
9.

Planning meetings  
Training needs assessment.  
Stakeholder consultative meetings.  
Training farmers.  
Training staffs.  
Writing activity reports.  
Preparing accountabilities.  
Support supervision and monitoring.  
Field visits.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,855	2,964	2,964	2,964	2,964
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,855</b>	<b>2,964</b>	<b>2,964</b>	<b>2,964</b>	<b>2,964</b>

**Output: 01 82 04 Fisheries regulation**

Non Standard Outputs:

1. Fisheries data collected from landing sites in the district.	One staff meeting held.	One staff meeting held.	One staff meeting held.	One staff meeting held.
2. Fisheries data collected from fish farmers in the district.	Fisheries data collected from landing sites and all 7 LLGs in the district.	Fisheries data collected from landing sites and all 7 LLGs in the district.	Fisheries data collected from landing sites and all 7 LLGs in the district.	Fisheries data collected from landing sites and all 7 LLGs in the district.
3. OWC beneficiaries prepared and supervised.	Fisheries regulations and standards enforced.	Fisheries regulations and standards enforced.	Fisheries regulations and standards enforced.	Fisheries regulations and standards enforced.
4. Fisheries regulations and standards enforced.	OWC beneficiaries prepared and supervised.	OWC beneficiaries prepared and supervised.	OWC beneficiaries prepared and supervised.	OWC beneficiaries prepared and supervised.
5. Staff meetings held at least once each quarter.	Field staff activities supervised.	Field staff activities supervised.	Field staff activities supervised.	Field staff activities supervised.
6. Staff activities supervised at least once each quarter.				
7. Workshops & seminars attended.				
8. Departmental motorcycle serviced & repaired at least once every quarter.				
1. Planning meetings.				
2. Field visits.				
3. Training meetings.				
4. Training & technology needs				

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assessment.  
4. Compilation and submission of training and technology needs.  
5. Writing reports.  
6. Preparation of accountability.  
7.Preparation of papers / presentations.  
8. Data collection & compilation.  
9. Identification of beneficiaries.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,658	1,115	1,135	1,135	3,273
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,658</b>	<b>1,115</b>	<b>1,135</b>	<b>1,135</b>	<b>3,273</b>

## Output: 01 82 05Crop disease control and regulation

### Non Standard Outputs:

<p>Crop diseases and pest control and surveillance conducted in 7 LLGs. Agricultural data collected, compiled and disseminated. OWC inputs inspected and certified. Training and backstopping of Crop Extension staff conducted. Monitoring of Water for Production structures conducted. Plant clinics monitored and supervised. Periodical reports produced and disseminated. Agro-input dealers inspected and registered. Crop Nurseries inspected in 7 LLGs in the district. Monitoring of coffee farmers and other beneficiaries conducted. Reports produced and submitted.</p> <p>11Planning meetings. Training needs assessment.</p>	<p>Agro-Input dealers Inspected and registered. Periodical reports prepared &amp; disseminated. Plant clinics monitored and supervised. Monitoring of water for production structures carried out. Crop diseases and pest control and surveillance conducted. OWC inputs inspected and certified. Training and backstopping of Extension staff carried out.</p>	<p>Monitoring of water for production structures carried out. Periodical reports prepared &amp; disseminated. OWC inputs inspected and certified. Training and backstopping of Extension staff carried out.</p>	<p>Crop nurseries inspected and certified. Monitoring of coffee farmers carried out. Cassava multiplication centres established. Periodical reports prepared &amp; disseminated. OWC inputs inspected and certified. Plant clinics monitored and supervised.</p>	<p>Training of farmers on post harvest handling conducted. Agricultural data collected in 7 LLGs. Periodical reports prepared &amp; disseminated. Training and backstopping of Extension staff carried out. Plant clinics monitored and supervised.</p>
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	Preparation of terms of reference for planned activities. Conducting field visits. Support supervision and monitoring. Preparing presentations. Collecting of data Compiling data Writing reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,855	2,964	2,964	2,964	2,964
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,855</b>	<b>2,964</b>	<b>2,964</b>	<b>2,964</b>	<b>2,964</b>

**Output: 01 82 06Agriculture statistics and information**

Non Standard Outputs:	Four statistical abstracts compiled. Four statistical abstracts disseminated. Four quarterly progress reports prepared and disseminated. Twelve monthly progress reports prepared & submitted. One annual budget / work-plan prepared & submitted. Reports for special activities compiled and disseminated. Field visits. Planning / dissemination meetings. Collecting data. Compiling data. Writing reports. Preparing accountabilities. Attending meetings. Attending workshops & seminars	One statistical abstract compiled. One statistical abstract disseminated. One quarterly progress report compiled. One quarterly progress report disseminated. Three monthly reports prepared & disseminated. One annual performance contract prepared.	One statistical abstract compiled. One statistical abstract disseminated. One quarterly progress report compiled. One quarterly progress report disseminated. Three monthly reports prepared & disseminated.	One statistical abstract compiled. One statistical abstract disseminated. One quarterly progress report compiled. One quarterly progress report disseminated. Three monthly reports prepared & disseminated.	One annual work plan / budget prepared. One statistical abstract compiled. One statistical abstract disseminated. One quarterly progress report compiled. One quarterly progress report disseminated. One quarterly progress report disseminated. Three monthly reports prepared & disseminated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,582	2,895	2,895	2,895	2,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,582</b>	<b>2,895</b>	<b>2,895</b>	<b>2,895</b>	<b>2,895</b>

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

Non Standard Outputs:	Mobilization and	Four (4) visits to	Seven (7)	Training of farmers	Farmers and farmers
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	sensitization of Youths on engagement in Bee farming conducted. Seven (7) trainings of farmers on improved bee technologies conducted. Farmers and farmers organizations profiled. Seven (7) trainings of farmers on post harvest handling of bee products conducted. Seven (7) visits to bee farms conducted. Departmental motorcycle maintained. Seven (7) workshops and Seminars for SLM practices conducted. Training of farmers on agricultural statistical data collection and compilation conducted. Holding planning meetings. conducting field visits. Training farmers. Conducting demonstrations for farmers. Purchasing demonstration inputs. Writing reports. Preparing accountabilities. carrying out tsetse surveys.	bee farms conducted. Seven (7) trainings of farmers on improved bee technologies conducted. Seven (7) trainings of farmers on post harvest handling of bee products conducted.	workshops and Seminars for SLM practices conducted. Training of farmers on agricultural statistical data collection and compilation conducted.	on agricultural statistical data collection and compilation conducted. Mobilization and sensitization of Youths on engagement in Bee farming conducted.	organizations profiled. Statistical data on Apiculture collected and compiled.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,580	1,383	1,383	1,383	1,432
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,580</b>	<b>1,383</b>	<b>1,383</b>	<b>1,383</b>	<b>1,432</b>

## Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	1. Five district officials facilitated to participate in 3 agricultural shows / fairs. 2. One district official facilitated to participate in one external training on agricultural	Three Staff facilitated to Participate in one Agricultural show.	One Staff facilitated to participate in one agricultural show	One Staff facilitated to participate in one agricultural show	One staff facilitate to participate in one external training.
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extension  
management. 3.One  
District official  
facilitated to  
participate in Money  
Harvest Expo.  
Exhibition. 4. One  
District Official  
facilitated to  
participate in CBS  
PEWOSA  
Exhibition. 5.  
Agricultural  
Extension staff  
mentored on Human  
Resource  
management issues  
for effective service  
delivery.Traveling.  
Attending fairs /  
seminars.  
Writing reports.  
Preparing  
accountabilities.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

Non Standard Outputs:	1. Seventy three (73) KTB hives procured for the Entomology sub-sector. 2. Two (2) Laptops procured for the Entomology and Veterinary Sub Sectors. 3. Two (2) tables and Two (2) tables - furniture procured for the Entomology and Fisheries Sectors. 4. One (1) small scale irrigation set procured for the crop sub sector. 5.One (1) projector procured for the Production office. 6. One (1) printer procured for the Fisheries sub-sector. 7.One (1) flash disk procured for the production Office. 8. Ten (10) Tsetse traps procured for the Entomology sub-sector.1.	One (1) Laptop computer procured for the Entomology Sector.	Seventy three (73) improved hives procured for demonstration services.	Furniture procured for the Production Office, Entomology and Fisheries Sectors.	Assorted Agricultural Supplies procured for the Crop & Livestock sectors.
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	Procurement planning, 2. Procurement requisition, 3. Contract management and reporting. 4. Receipt and distribution of the equipment and materials 5.Payment of suppliers.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,395	6,599	6,599	6,599	6,599
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,395</b>	<b>6,599</b>	<b>6,599</b>	<b>6,599</b>	<b>6,599</b>

**Class Of OutPut: Higher LG Services****Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1Mobilization, Sensitization meeting, Follow-up visits Report writing.Trade Sensitization meeting conducted in Lukaya Town Council	1Trade Sensitization 0 meeting conducted in Lukaya Town Council	0	0	0
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,223	583	583	583	595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,223</b>	<b>583</b>	<b>583</b>	<b>583</b>	<b>595</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,650	662	662	662	662
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,650</b>	<b>662</b>	<b>662</b>	<b>662</b>	<b>662</b>

**Output: 01 83 05Tourism Promotional Services**

Non Standard Outputs:	1. Inspection and follow-up on hospitality conducted in all 7 LLGs in the District at least once every quarter. 2.Meetings with hospitality owners held at least once every				
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	quarter.Planning meetings, Organizing venues. Preparing materials & presentations, Supervision visits, Writing reports, Preparation of accountability.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,983	496	496	496	496
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,983</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>

**Output: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	YESField visits. Planning meeting. Data compilation. Writing reports Preparation and submission of accountabilityDistrict Headquarters.	YESDistrict Headquarters.	YESDistrict Headquarters.	YESDistrict Headquarters.	YESDistrict Headquarters.
No. of value addition facilities in the district	22Field visits Planning meeting Writing reports Preparation and submission of accountabilityValue addition facilities located in all sub-counties in the district.	6Value addition facilities located in all sub-counties in the district.	6Value addition facilities located in all sub-counties in the district.	5Value addition facilities located in all sub-counties in the district.	5Value addition facilities located in all sub-counties in the district.
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,365	591	591	591	591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,365</b>	<b>591</b>	<b>591</b>	<b>591</b>	<b>591</b>
Wage Rec't:	580,456	145,114	145,114	145,114	145,114
Non Wage Rec't:	554,654	136,839	136,859	136,859	139,058
Domestic Dev't:	71,512	17,878	17,878	17,878	17,878
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,206,622</b>	<b>299,831</b>	<b>299,851</b>	<b>299,851</b>	<b>302,050</b>

## Vote:598 Kalungu District

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1100admitting,Anc, conducting deliveries1100 deliveries conducted in NGO LLSHealth facilities	275275 deliveries conducted in NGO LLSHealth facilities	275275 deliveries conducted in NGO LLSHealth facilities	527275 deliveries conducted in NGO LLSHealth facilities	275275 deliveries conducted in NGO LLSHealth facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1600community mobilisation,immuni sation and conducting outreaches1600 children immunised in NGO health facilities	400400 children immunised in NGO health facilities	400400 children immunised in NGO health facilities	400400 children immunised in NGO health facilities	400400 children immunised in NGO health facilities
Number of inpatients that visited the NGO Basic health facilities	45001. Triaging 2. treating 3. Diagnosis 4. admission 5 Health education4500 patients admitted in NGO health facilities	11251125 patients admitted in NGO health facilities	11251125 patients admitted in NGO health facilities	11251125 patients admitted in NGO health facilities	11251125 patients admitted in NGO health facilities
Number of outpatients that visited the NGO Basic health facilities	50001. Triaging 2. treating 3. Diagnosis5000 patients visited NGO LLS health facilities	12501250 patients visited NGO LLS health facilities	12501250 patients visited NGO LLS health facilities	12501250 patients visited NGO LLS health facilities	12501250 patients visited NGO LLS health facilities
Non Standard Outputs:	No output planned  N/A N/A N/A No output planned	No output planned	No output planned	No output planned	No output planned

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	35,648	8,912	8,912	8,912	8,912
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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<b>Total For KeyOutput</b>	<b>35,648</b>	<b>8,912</b>	<b>8,912</b>	<b>8,912</b>	<b>8,912</b>
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**Vote:598 Kalungu District****FY 2018/19*****Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	97,073	24,268	24,268	24,268	24,268
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,073</b>	<b>24,268</b>	<b>24,268</b>	<b>24,268</b>	<b>24,268</b>

***Output: 08 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	128,195	32,049	32,049	32,049	32,049
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>128,195</b>	<b>32,049</b>	<b>32,049</b>	<b>32,049</b>	<b>32,049</b>

***Output: 08 81 81Staff Houses Construction and Rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	100,000	22,500	22,500	22,500	32,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>32,500</b>

***Output: 08 81 82Maternity Ward Construction and Rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	300,000	71,250	71,250	71,250	86,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>71,250</b>	<b>71,250</b>	<b>71,250</b>	<b>86,250</b>

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## Output: 08 82 52NGO Hospital Services (LLS.)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	93,493	23,373	23,373	23,373	23,373
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>93,493</b>	<b>23,373</b>	<b>23,373</b>	<b>23,373</b>	<b>23,373</b>

## Class Of OutPut: Higher LG Services

## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

N/A  
N/A

1. Outreaches conducted for HIV and Immunization.  
2. health education  
3. Staff salaries paid  
4. Community sensitization and mobilization conducted

1. Outreaches conducted for HIV and Immunization.  
2. health education  
3. Staff salaries paid  
4. Community sensitization and mobilization conducted

1. Outreaches conducted for HIV and Immunization.  
2. health education  
3. Staff salaries paid  
4. Community sensitization and mobilization conducted

1. Outreaches conducted for HIV and Immunization.  
2. health education  
3. Staff salaries paid  
4. Community sensitization and mobilization conducted

Wage Rec't:	2,009,253	502,313	502,313	502,313	502,313
Non Wage Rec't:	606,027	151,357	151,357	151,357	151,957
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,615,280</b>	<b>653,670</b>	<b>653,670</b>	<b>653,670</b>	<b>654,270</b>



# Vote:598 Kalungu District

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## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,212	803	803	803	803
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,212</b>	<b>803</b>	<b>803</b>	<b>803</b>	<b>803</b>

## Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	286,215	71,554	71,554	71,554	71,554
<b>Total For KeyOutput</b>	<b>286,215</b>	<b>71,554</b>	<b>71,554</b>	<b>71,554</b>	<b>71,554</b>

Wage Rec't:	2,009,253	502,313	502,313	502,313	502,313
Non Wage Rec't:	835,453	208,713	208,713	208,713	209,313
Domestic Dev't:	548,195	130,799	130,799	130,799	155,799
Donor Dev't:	286,215	71,554	71,554	71,554	71,554
<b>Total For WorkPlan</b>	<b>3,679,116</b>	<b>913,379</b>	<b>913,379</b>	<b>913,379</b>	<b>938,979</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 07 81 Pre-Primary and Primary Education******Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Monthly salaries of staff paid Payroll checked and staff confirmed for payment of salaries				
Wage Rec't:	7,200,045	1,800,011	1,800,011	1,800,011	1,800,011
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,200,045</b>	<b>1,800,011</b>	<b>1,800,011</b>	<b>1,800,011</b>	<b>1,800,011</b>

***Class Of OutPut: Lower Local Services***

# Vote:598 Kalungu District

FY 2018/19

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

No. of Students passing in grade one	550	Five hundred fifty pupils passing in grade one.			
No. of pupils enrolled in UPE	56446	Fifty six thousand four hundred forty six children enrolled in primary schools.			
No. of pupils sitting PLE	5110	Five thousand one hundred ten pupils sitting PLE in 2018.			
No. of student drop-outs	250	Two hundred fifty pupils dropped out of school.			
No. of teachers paid salaries	1088	One thousand eighty eight teachers paid salaries.			
Non Standard Outputs:		Capitation grant for the 92 UPE schools paid.			
		Payment of capitation grant to 92 beneficiary schools.			
Wage Rec't:	0		0	0	0
Non Wage Rec't:	562,424		140,606	140,606	140,606
Domestic Dev't:	0		0	0	0
Donor Dev't:	0		0	0	0
<b>Total For KeyOutput</b>	<b>562,424</b>		<b>140,606</b>	<b>140,606</b>	<b>140,606</b>

# Vote:598 Kalungu District

# FY 2018/19

## Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	One Office Block Constructed.- Solicitation of Service providers - Monitoring - Paying contractors - Commissioning of completed works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	332,000	83,000	83,000	83,000	83,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>332,000</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>

## Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Not Planned for.Not Planned for.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	147,000	36,750	36,750	36,750	36,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>147,000</b>	<b>36,750</b>	<b>36,750</b>	<b>36,750</b>	<b>36,750</b>

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

Non Standard Outputs:	No None Standard out planned for.Non none standards activities planned for.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,845	8,711	8,711	8,711	8,711
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,845</b>	<b>8,711</b>	<b>8,711</b>	<b>8,711</b>	<b>8,711</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

**Vote:598 Kalungu District****FY 2018/19****Output: 07 82 01Secondary Teaching Services**

Non Standard Outputs:

Wage Rec't:	2,436,690	0	0	0	2,436,690
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,436,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,436,690</b>

**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE 10783Ten thousand seven hundred eighty three students enrolled in USE/UPOLET

No. of teaching and non teaching staff paid 300Three hundred teaching and non teaching staff paid salaries.Three hundred teaching and non teaching staff paid salaries.

Non Standard Outputs: USE/UPOLET funds to secondary schools transferred and accounted for.Payment of USE/UPOLET funds to 22 secondary schools.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,536,208	384,052	384,052	384,052	384,052
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,536,208</b>	<b>384,052</b>	<b>384,052</b>	<b>384,052</b>	<b>384,052</b>

**Class Of OutPut: Higher LG Services**

# Vote:598 Kalungu District

FY 2018/19

## Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

Wage Rec't:	149,843	37,461	37,461	37,461	37,461
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>149,843</b>	<b>37,461</b>	<b>37,461</b>	<b>37,461</b>	<b>37,461</b>

## Class Of OutPut: Lower Local Services

## Output: 07 83 51Skills Development Services

Non Standard Outputs:

Funds for  
Kabukunge PTC  
transferred and  
accounted  
for.Transferring  
capitation funds to  
one PTC  
(Kabukunge PTC).

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	149,479	37,370	37,370	37,370	37,370
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>149,479</b>	<b>37,370</b>	<b>37,370</b>	<b>37,370</b>	<b>37,370</b>

## Class Of OutPut: Higher LG Services

## Output: 07 84 01Education Management Services

**Vote:598 Kalungu District****FY 2018/19**

Non Standard Outputs:

1. Salaries of five headquarter staff paid
2. P.L.E Mock 2018 set and modulated
3. Form X printed
4. Mock examinations for 2018 printed
5. P.L.E mock 2018 supervised and monitored
6. Clinical workshops held
7. PLE mock 2018 marked centrally
1. Pay salaries for five headquarter staff
2. Set and modulate PLE mock 2018
3. Print Form X
4. Print PLE mock examinations for 2018
5. Supervise and monitor PLE mock
6. Hold Critical workshops
7. Centrally mark PLE mock 2018 examinations

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	66,872	16,718	16,718	16,718	16,718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,872</b>	<b>16,718</b>	<b>16,718</b>	<b>16,718</b>	<b>16,718</b>

***Output: 07 84 03Sports Development services***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

***Output: 07 84 05Education Management Services***

Non Standard Outputs:

Wage Rec't:	71,015	0	0	0	71,015
Non Wage Rec't:	90,900	22,725	22,725	22,725	22,725
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>161,915</b>	<b>22,725</b>	<b>22,725</b>	<b>22,725</b>	<b>93,740</b>

**Class Of OutPut: Capital Purchases*****Output: 07 84 72Administrative Capital***

# Vote:598 Kalungu District

FY 2018/19

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	57,094	14,273	14,273	14,273	14,273
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,094</b>	<b>14,273</b>	<b>14,273</b>	<b>14,273</b>	<b>14,273</b>

## *Programme: 07 85 Special Needs Education*

Wage Rec't:	9,857,593	1,837,472	1,837,472	1,837,472	4,345,177
Non Wage Rec't:	2,408,884	602,221	602,221	602,221	602,221
Domestic Dev't:	570,939	142,735	142,735	142,735	142,735
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>12,837,416</b>	<b>2,582,428</b>	<b>2,582,428</b>	<b>2,582,428</b>	<b>5,090,133</b>



**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Output: 04 81 05 District Road equipment and machinery repaired***

Non Standard Outputs:	District Road Equipment and machinery Repaired- Periodical repairs of equipment as and when need arises - Periodic maintenance of machines - Soliciting for providers of services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	91,802	22,951	22,951	22,951	22,951
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>91,802</b>	<b>22,951</b>	<b>22,951</b>	<b>22,951</b>	<b>22,951</b>

# Vote:598 Kalungu District

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## Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	District Roads maintained Staff salaries paid Road funds for Lower Local Governments transferredRoad condition assesment projects supervising project scope MonitoringRoad condition assesment projects supervising project scope Monitoring Preparation of reports and submissionRoad condition assesment projects supervising project scope Monitoring Preparation of reports and submission				
Wage Rec't:	38,314	9,578	9,578	9,578	9,578
Non Wage Rec't:	31,182	5,815	5,665	5,665	14,135
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>69,495</b>	<b>15,394</b>	<b>15,244</b>	<b>15,244</b>	<b>23,714</b>

# Vote:598 Kalungu District

# FY 2018/19

## Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	22mechanised maintanance of Lukuli-Bulingo road 4Km,Kayangayanga road Km Bukulula s/c. Kibisi-Buwanda road 1Km,Kiraga- Johnson 1 Km,Kigaju- Nanseko- Lwamanyonyi road 3Km Lwabenge s/c Umea-Kiggundu- Kasekere road 4Km Kyamulibwa s/c Taaba-Kikonda 2.5 km,Nabyewolbottle necks removed from CARs				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,290	31,572	31,572	31,572	31,572
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,290</b>	<b>31,572</b>	<b>31,572</b>	<b>31,572</b>	<b>31,572</b>

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	395,543	98,886	98,886	98,886	98,886
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>395,543</b>	<b>98,886</b>	<b>98,886</b>	<b>98,886</b>	<b>98,886</b>

# Vote:598 Kalungu District

FY 2018/19

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

Non Standard Outputs:	District and Community Access Roads maintained- Soliciting for workers - Monitoring progress of works - commissioning - paying service providers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	492,671	123,168	123,168	123,168	123,168
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>492,671</b>	<b>123,168</b>	<b>123,168</b>	<b>123,168</b>	<b>123,168</b>
Wage Rec't:	38,314	9,578	9,578	9,578	9,578
Non Wage Rec't:	1,137,488	282,392	282,242	282,242	290,712
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,175,802</b>	<b>291,970</b>	<b>291,820</b>	<b>291,820</b>	<b>300,290</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 7b Water**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Class Of OutPut: Higher LG Services****Output: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Maintenance of Department motor Vehicle and Motor Cycle. Update of office laptop data. Procurement of office utilities. Operation and maintenance of the sector motor vehicle and motorcycle will be done. Office laptop data update and maintained. Procurement of Office utilities.	Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for	Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for	Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for	Maintenance of sector motor vehicle and motor cycle. Sector laptop data updated Fuel for office operations paid for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,526	3,881	3,881	3,881	4,883
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,526</b>	<b>3,881</b>	<b>3,881</b>	<b>3,881</b>	<b>4,883</b>

# Vote:598 Kalungu District

# FY 2018/19

## Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	05 Mobilization of stakeholders. Compilation of reports. 02 District Water and Sanitation Committee meetings and 04 Extension staff meetings conducted to review sector work plans and reports conducted. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders				
Non Standard Outputs:	02 District Water and Sanitation Coordination committee meetings conducted. 02 Extension staff meetings conducted to review performance. 01 District Water and Sanitation Advocacy meeting conducted for all stakeholders to share work plans. Water quality testing and surveillance for 08 new water facilities to ensure quality. Water quality testing and surveillance for 28 old new water facilities to ensure quality. Mobilization of stakeholders. Compilation and dissemination of reports. Risk assessment of water points. Collection, incubation and analysis of water samples.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,026	4,006	4,006	4,006	4,006
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,026</b>	<b>4,006</b>	<b>4,006</b>	<b>4,006</b>	<b>4,006</b>

## Class Of OutPut: Lower Local Services

## Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	14 deep boreholes will be rehabilitated in lower local governments. Assess	Rehabilitation of 04 deep boreholes at Kirowooza, Kabungo, Kagasa	Rehabilitation of 04 deep boreholes at Ttowa B, Ttowa C, Kalumaga and	Rehabilitation of 04 deep boreholes at Bujubi, Kabale Town, Kitulikizi	Rehabilitation of 02 deep boreholes at Ttaba (Bukulula subcounty) and
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## Vote:598 Kalungu District

FY 2018/19

	ment of boreholes for rehabilitation Procurement of spares and accessories for borehole rehabilitation. Rehabilitation of the assessed non- functional deep boreholes.	and Ntale (Kalungu Subcounty)	Kikota (Lwabenge Subcounty)	and Kiryankuyege (Kyamulibwa subcounty)	Mwota (Lukaya Town council)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,000	8,500	8,500	8,500	8,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

*Output: 09 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:	Baseline Survey for hygiene and Sanitation Improvement Conducted for all Communities where new water facilities are to Constructed. Launching and Commissioning of all water and sanitation projects for FY 2017-18. Data Collection on functionality of all water and sanitation facilities in the District conducted to update the District data base (Coverage and functionality).Fuel for monitoring all water projects collection paid for. Data Collection on Hygiene and sanitation in communities where new water facilities are to be constructed. Mobilization of stakeholders for launching and commissioning of all water points. Data Collection on all water and sanitation facilities to update functionality and coverage levels.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,498	3,874	3,874	3,874	3,874

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,498</b>	<b>3,874</b>	<b>3,874</b>	<b>3,874</b>	<b>3,874</b>

## *Output: 09 81 80Construction of public latrines in RGCs*

Non Standard Outputs:	<p>18 Villages in two sub counties of Kalungu (Ntale Parish) and Lwabenge (Bugomola Parish) improved in hygiene and sanitation standards through the Community Led Total Sanitation (CLTS) approach. Follow up of 18 Villages for hygiene and sanitation Improvement.Mobilization and sensitization of 18 Villages towards hygiene and sanitation improvement. Triggering of 18 Villages for hygiene and sanitation. Selection of Sanitation Committees in the 18 Villages. Development of Village work plans for hygiene and sanitation improvement. Declaration of open Defecation Free villages in the District.</p>				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,053</b>	<b>5,263</b>	<b>5,263</b>	<b>5,263</b>	<b>5,263</b>



# Vote:598 Kalungu District

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## Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Mobilization of Communities to fulfill critical requirements before Construction of water tanks and drilling of deep bore holes. Establishment and training of water user committees for the facilities. Monitoring the functionality of water facilities before payment of retention and ensure value for money. Mobilization of Communities to fulfill critical requirements before Construction of water tanks and drilling of deep bore holes. Establishment and training of water user committees for the facilities. Monitoring the functionality of water facilities before payment of retention and ensure value for money.  
N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	179,874	44,968	44,968	44,968	44,968
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>179,874</b>	<b>44,968</b>	<b>44,968</b>	<b>44,968</b>	<b>44,968</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,551	7,887	7,887	7,887	8,889
Domestic Dev't:	250,424	62,606	62,606	62,606	62,606
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>282,975</b>	<b>70,493</b>	<b>70,493</b>	<b>70,493</b>	<b>71,495</b>

## Vote:598 Kalungu District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	12 Monthly Salaries for all Departmental Staff paid in time.All Bank Charges paid. Office Coordination with Line Ministries done. Timely payment of salaries to all Departmental staff. Preparation of Quarterly reports. Coordination of all Departmental activities.	3Monthly Salaries for all.Departmental Staff paid in time. All Bank Charges paid.<Office Coordination with Line Ministries done.<	3Monthly Salaries for all Departmental Staff paid in time. All Bank Charges paid.<Office Coordination with Line Ministries done.<	3Monthly Salaries for all Departmental Staff paid in time. All Bank Charges paid.<Office Coordination with Line Ministries done.<	3Monthly Salaries for all .Departmental Staff paid in time. All Bank Charges paid.<Office Coordination with Line Ministries done.<
Wage Rec't:	77,387	19,347	19,347	19,347	19,347
Non Wage Rec't:	7,300	1,825	1,825	1,825	1,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,687</b>	<b>21,172</b>	<b>21,172</b>	<b>21,172</b>	<b>21,172</b>

*Output: 09 83 03Tree Planting and Afforestation*

Area (Ha) of trees established (planted and surviving)	4Mobilization of tree growers. Demonstration of tree planting. Training farmers on tree management systems.4Hactares of land planted with trees in Kalungu District.	11Hactare of land planted with trees in Kalungu District.	11 Hactare of land planted with trees in Kalungu District.	11 Hactare of land planted with trees in Kalungu District.	11 Hactare of land planted with trees in Kalungu District.
Non Standard Outputs:	Non planned.Non planned.	Non planned.	Non planned.	Non planned.	Non planned.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	950	188	188	178	398
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>950</b>	<b>188</b>	<b>188</b>	<b>178</b>	<b>398</b>

# Vote:598 Kalungu District

FY 2018/19

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

No. of Agro forestry Demonstrations	1 Establishment of one tree. Demonstration of Nursery management systems. One tree Central Nursery Established.	11 tree Central Nursery Established.	0 Non planned.	0 Non Planned.	0 Non planned
Non Standard Outputs:	Non planned. Non planned.	Non Planned.	Non Planned.	Non Planned.	Non Planned.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>

## Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	66 Monitoring and compliance surveys/ Inspections conducted in Kalungu District. 6 Monitoring and compliance surveys/ Inspections conducted	22 Monitoring and compliance surveys/ Inspections conducted	22 Monitoring and compliance surveys/ Inspections conducted	11 Monitoring and compliance survey/ Inspections conducted	11 Monitoring and compliance survey/ Inspections conducted
Non Standard Outputs:	Not planned. Not planned.	Not planned.	Not planned.	Not planned.	Not planned.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	727	207	207	207	107
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>727</b>	<b>207</b>	<b>207</b>	<b>207</b>	<b>107</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	80 Community members trained in Wetland Management.Mobilization of 80 community members to participate in wetland management trainings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20Mobilization of materials for wetland restoration.	55 Hectares of Wetlands demarcated and restored in Kalungu District.	55 Hectares of Wetlands demarcated and restored in Kalungu District.	55 Hectares of Wetlands demarcated and restored in Kalungu District.	55 Hectares of Wetlands demarcated and restored in Kalungu District.
Non Standard Outputs:	Mobilization of Law enforcement officers in wetland restoration.20 Hectares of Wetlands demarcated and restored in Kalungu District.	Non planned.	Non planned.	Non planned.	Non planned.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:598 Kalungu District

# FY 2018/19

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Non planned.Non planned.	Non planned.	Non planned.	Non planned.	Non planned.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,020	255	255	255	255
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,020</b>	<b>255</b>	<b>255</b>	<b>255</b>	<b>255</b>

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

No. of monitoring and compliance surveys undertaken	20Conducting 6 Monitoring and compliance surveys in Kalungu District.20 Monitoring and compliance surveys undertaken in Kalungu District.	55 Monitoring and compliance surveys undertaken in Kalungu District.	55 Monitoring and compliance surveys undertaken in Kalungu District.	55 Monitoring and compliance surveys undertaken in Kalungu District.	55 Monitoring and compliance surveys undertaken in Kalungu District.
Non Standard Outputs:	Non planned.Non Planned.	Non planned.	Non planned.	Non planned.	Non planned.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	837	209	209	209	209
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>837</b>	<b>209</b>	<b>209</b>	<b>209</b>	<b>209</b>

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

Non Standard Outputs:	Land demarcation conducted in Kalungu District.Sensitization of farmers on land demarcation. Land demarcations.	5 Acres of demarcated	5 Acres of demarcated	5 Acres of demarcated	5 Acres of land demarcated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,698	685	685	685	645
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,698</b>	<b>685</b>	<b>685</b>	<b>685</b>	<b>645</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Infrastructure Planning activities conducted. Guiding developers in processing proper building plans.	Infrastructure planning activities conducted in the entire District.	Infrastructure planning activities conducted in the entire District.	Infrastructure planning activities conducted in the entire District.	Infrastructure planning activities conducted in the entire District.
	Conducting of Physical planning committees.				
	Inspections of building/Development plans.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,880	401	676	401	401
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,880</b>	<b>401</b>	<b>676</b>	<b>401</b>	<b>401</b>

## Output: 09 83 12Sector Capacity Development

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
Wage Rec't:	77,387	19,347	19,347	19,347	19,347
Non Wage Rec't:	20,712	5,094	5,369	5,084	5,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>98,099</b>	<b>24,441</b>	<b>24,716</b>	<b>24,431</b>	<b>24,511</b>

## Vote:598 Kalungu District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support*

Non Standard Outputs:	10 PWD group proposals assessed from Kyamulibwa,Lwabenge,Lukaya and Bukulula s/cs 8 PWD groups facilitated to implement income generating projects in Kyamulibwa ,Lwabenge,Lukaya and Bukulula s/c 5 PWD projects monitored in Bukulula,Kyamulibwa Holding 1 assesment meeting Relasing funds to PWD appoved projects Monitoring PWD projects	10 PWD group proposals assesed from Kyamulibwa,Lwabenge,Lukaya and Bukulula s/cs ,Lwabenge,Lukaya and Bukulula s/c	3 PWD groups facilitated to implement income generating projects in Kyamulibwa	3 PWD groups facilitated to implement income generating projects in Kalungu,Bukulula s/c 5 PWD projects monitored in Bukulula,Kyamulibwa	2 PWD groups facilitated to implement income generating projects in ,Lwabenge,Lukaya
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,652	3,837	3,489	3,837	3,489
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,652</b>	<b>3,837</b>	<b>3,489</b>	<b>3,837</b>	<b>3,489</b>

*Output: 10 81 04 Community Development Services (HLG)*

## Vote:598 Kalungu District

## FY 2018/19

Non Standard Outputs:	7 CDOs facilitated with operational funds to implement department activities. 2 quarterly department meetings heldReleasing funds to CDOs to implement department activities. Holding department meetings	7 CDOs facilitated with operational funds to implement department activities.  1 quarterly department meetings held	7 CDOs facilitated with operational funds to implement department activities. 	7 CDOs facilitated with operational funds to implement department activities.  1 quarterly department meetings held	7 CDOs facilitated with operational funds to implement department activities. 
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,948	487	487	487	487
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,948</b>	<b>487</b>	<b>487</b>	<b>487</b>	<b>487</b>

### Output: 10 81 05Adult Learning

Non Standard Outputs:	8 bicycles procured 4 monitoring visits made to FAL classes in Bukulula,Kalungu,Kyamulibwa,Lwabenge and LukayaProcuring instructors bicycles Monitoring FAL classes.	1 monitoring visits made to FAL classes; in Bukulula and Lukaya	1 monitoring visits made to FAL classes; in Kyamulibwa,Lwabenge	1 monitoring visit made to FAL classes; in Kalungu s/c & T/C	8 bicycles procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,692	1,923	1,923	1,923	1,923
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,692</b>	<b>1,923</b>	<b>1,923</b>	<b>1,923</b>	<b>1,923</b>



# Vote:598 Kalungu District

# FY 2018/19

## Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquartersCarrying out mentoring sessions/meetings with CDOs and H.O.District headquarters.	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters	7 CDOs and District staff mentored on Gender mainstreaming of activities. Activity to be held at Disstrict headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

## Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	7 CDOs facilitated to carry out operational activities under YLP. 18 YLP groups facilitated from Lukaya,Kalungu,Ky amulibwa,Lwabenge. Carrying out recurrent activities at District and Subcounty level. Facilitating YLP groups.	7 CDOs facilitated to carry out operational activities under YLP. 5 YLP groups facilitated from Lukaya,Kalungu,Ky amulibwa, YLP stationery procured	7 CDOs facilitated to carry out operational activities under YLP.  5 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa, District operational activities implemented	7 CDOs facilitated to carry out operational activities under YLP.  4 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa, District ylp operational activities implemented	7 CDOs facilitated to carry out operational activities under YLP.  4 YLP groups facilitated from Lukaya,Kalungu,Kyamulibwa, District ylp operational activities implemented.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	2 Executive Youth leaders meetings held at District level 2 sports activities carried out in Lukaya and Lwabenge 2 monitoring visits made in Kyamulibwa and Bukulula 2 Youth council meetings held at District headquarters Carrying out Executive committee meetings Carrying out Sports activities for youth Monitoring youth activities Holding District Youth council meetings	1 Executive Youth leaders meetings held at District level Youth day celebrations attended	2 sports activities carried out in Lukaya and Lwabenge 1 Youth council meetings held at District headquarters	1 Executive Youth leaders meetings held at District level 1 monitoring visits made in Kyamulibwa and Bukulula 2 Youth council meetings held at District headquarters	1 sports activities carried out in Lukaya and Lwabenge 1 monitoring visits made in Kalungu and Kyamulibwa T/C 1 Youth council meetings held at District headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,494	1,624	1,624	1,624	1,624
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,494</b>	<b>1,624</b>	<b>1,624</b>	<b>1,624</b>	<b>1,624</b>

# Vote:598 Kalungu District

FY 2018/19

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

Non Standard Outputs:	PWD council activities facilitated Older persons activities facilitatedHolding PWD and Older persons council meetings Facilitating data collection on Older persons. Celebration of national older persons and PWD international days. Monitoring of PWD AND OLDER PERSONS PROJECTS	PWD council activities facilitated.	PWD council activities facilitated	Older persons activities facilitated	Older persons activities facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,744	686	686	686	686
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,744</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KALUNGU,KYAM ULIBWA,LUKAYA ,LWABENGE HOLDING A MEETING WITH TRADITIONAL HEALERS	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KALUNGU	1 MEETING HELD WITH TRADITIONAL HEALERS FROM KYAMULIBWA	1 MEETING HELD WITH TRADITIONAL HEALERS FROM LUKAYA	1 MEETING HELD WITH TRADITIONAL HEALERS FROM LWABENGE
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 10 81 12 Work based inspections

Non Standard Outputs:	16 workplaces inspected in Lukaya,Bukulula and Lwabenge S/CsInspecting workplaces in Kalungu District.	6 workplaces inspected in Lukaya	4 workplaces inspected in ,Bukulula	2 workplaces inspected in Lukaya	2 workplaces inspected in Lwabenge S/C
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	900	225	225	225	225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>900</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Office stationery procured. 10 Labour cases followed up in Lukaya,Bukulula and Kalungu S/CS Procuring office stationery. Following up labour dispute cases..	Office stationery procured.	4 Labour cases followed up in Lukaya,Bukulula and Kalungu S/CS	2 Labour cases followed up in Bukulula S/C	4 Labour cases followed up in Lukaya, and Kalungu S/CS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,300</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

## Vote:598 Kalungu District

FY 2018/19

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

Non Standard Outputs:	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula	UWEP operational activities facilitated at District and Subcounty level in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula
	30 UWEP groups funded to implement income generating projects in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula	5 UWEP groups funded to implement income generating projects in Lukaya,Kyamulibwa	6 UWEP groups funded to implement income generating projects in Lukabenge,Kalungu and Bukulula	6 UWEP groups funded to implement income generating projects in Lukaya,Lwabenge, Kalungu	13 UWEP groups funded to implement income generating projects in Lukaya,Kyamulibwa ,Lwabenge,Kalungu and Bukulula
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,807	702	702	702	702
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,807</b>	<b>702</b>	<b>702</b>	<b>702</b>	<b>702</b>

**Output: 10 81 15Sector Capacity Development**

Non Standard Outputs:	7 CDOs and 50 CSOs trained in Community service provision in the District. 1 review meeting held with CSOs in Kalungu District Training of Service providers in Community development work. Holding a review meeting with CSOs.	7 CDOs and 20 CSOs trained in Community service provision in the District.	7 CDOs and 15 CSOs trained in Community service provision in the District.	1 review meeting held with CSOs in Kalungu District	7 CDOs and 15 CSOs trained in Community service provision in the District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

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

# Vote:598 Kalungu District

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Non Standard Outputs:

Wage Rec't:	61,702	15,425	15,425	15,425	15,425
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,702</b>	<b>15,425</b>	<b>15,425</b>	<b>15,425</b>	<b>15,425</b>

*Output: 10 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	447,433	111,858	111,858	111,858	111,858
Donor Dev't:	13,785	3,446	3,446	3,446	3,446
<b>Total For KeyOutput</b>	<b>461,218</b>	<b>115,305</b>	<b>115,305</b>	<b>115,305</b>	<b>115,305</b>

Wage Rec't:	61,702	15,425	15,425	15,425	15,425
Non Wage Rec't:	42,837	10,884	10,535	10,884	10,535
Domestic Dev't:	447,433	111,858	111,858	111,858	111,858
Donor Dev't:	13,785	3,446	3,446	3,446	3,446
<b>Total For WorkPlan</b>	<b>565,757</b>	<b>141,614</b>	<b>141,265</b>	<b>141,614</b>	<b>141,265</b>

**Vote:598 Kalungu District****FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	1. Salaries of Planning staff at the District headquarters paid for twelve months. 2. Support supervision provided to Planning staff 1. Provide support supervision to planning staff 2. Pay monthly salaries paid to Planning Staff	1. Salaries of Planning staff at the District headquarters paid for three months 2. Environmentally sensitive bid documents prepared 3. DDEG account maintained	1. Salaries of Planning staff at the District headquarters paid for three months 2. DDEG account maintained 3. DDEG Projects launched 4. Technical supervision of DDEG projects conducted	1. Salaries of Planning staff at the District headquarters paid for three months 2. DDEG account maintained 3. Technical supervision of DDEG projects conducted	1. Salaries of Planning staff at the District headquarters paid for three months 2. DDEG projects commissioned 3. DDEG account maintained
Wage Rec't:	37,688	9,422	9,422	9,422	9,422
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,688</b>	<b>9,422</b>	<b>9,422</b>	<b>9,422</b>	<b>9,422</b>



# Vote:598 Kalungu District

FY 2018/19

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	121. Coordinate TPC meetings 2. Record TPC minutes Twelve sets of Technical planning committee minutes on file	3Three sets of Technical planning committee minutes on file	3Three sets of Technical planning committee minutes on file	3Three sets of Technical planning committee minutes on file	3Three sets of Technical planning committee minutes on file
No of qualified staff in the Unit	31. Prepare and submit vacant posts to the Accounting officer District Planning Unit staffed with three qualified officers	3District Planning Unit staffed with three qualified officers	3District Planning Unit staffed with three qualified officers	3District Planning Unit staffed with three qualified officers	3District Planning Unit staffed with three qualified officers
Non Standard Outputs:	1. Planning activities Coordinated 2. Mentor heads of departments in Planning, Budgeting and reporting using PBS 1. Coordinate Planning activities 2. Mentor heads of department in planning, budgeting and reporting	1. Planning activities Coordinated	1. Planning activities Coordinated	1. Planning activities Coordinated	1. Planning activities Coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	Annual Statistical Abstract compiled, printed and disseminated1. Collect data from heads of departments as per template provided by UBOS. 2. Consolidate the information in one document . 3. Print and disseminate the Statistical abstract to different to stakeholders.	Annual Statistical Abstract compiled, printed and disseminated			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	1. Stakeholder sensitized on handling population issues and integrating them in plans and budgets1. Mobilize stakeholders and sensitize them on how to integration of population issues in development activities	1. Stakeholder sensitized on handling population issues	1. Stakeholder sensitized on handling population issues		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 13 83 05Project Formulation

Non Standard Outputs:	1. Projects and programmes appraised 2. Stakeholders mentored on project appraisal and Planning 1. Coordinate project and programme appraisal 2. Mobilize and mentor stakeholders in project appraisal and planning	1. Projects and programmes appraised 2. Retention for all DDEG projects constructed in financial year 2017/2018 of shs. 2,625,000 cleared	1. Projects and programmes appraised 2. One self contained staff house of six rooms constructed at Kyato Moslem Primary school in Lwabenge Sub-county	1. Projects and programmes appraised	1. Projects and programmes appraised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 13 83 06Development Planning

Non Standard Outputs:	1. The Five year District Development plan reviewed 2. Mid-term review report compiled 3. Annual work plan prepared 1. Conduct mid-term review meetings of Kalungu District Development plan 2. Compile the mid-term review report for Kalungu District Development Plan 3. Coordinate the preparation of annual work plans and Budget	1. The Five year District Development plan reviewed 2. Quarterly reports prepared and submitted to relevant authorities	Quarterly reports prepared and submitted to relevant authorities	Quarterly reports prepared and submitted to relevant authorities	Quarterly reports prepared and submitted to relevant authorities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:598 Kalungu District

FY 2018/19

## Output: 13 83 07Management Information Systems

Non Standard Outputs:	1. Management information systems updated 2.Reports generated and disseminated to relevant authorities and different stakeholders1. Collect data and update the existing management information systems 2. Generate reports and share them with relevant authorities and stakeholders	1. Management information systems updated  2.Reports generated and disseminated&nbsp; ; them to relevant authorities and different stakeholders	1. Management information systems updated  2.Reports generated and disseminated&nbsp; ; them to relevant authorities and different stakeholders	1. Management information systems updated  2.Reports generated and disseminated&nbsp; ; them to relevant authorities and different stakeholders	1. Management information systems updated  2.Reports generated and disseminated&nbsp; ; them to relevant authorities and different stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:598 Kalungu District

# FY 2018/19

## Output: 13 83 08Operational Planning

Non Standard Outputs:	1. Operationalise the Planning department by providing stationery, toner for planning activities 2. Facilitate Planning department to coordinate with the centre and Submit Mandatory documents 1. Coordinate the Production of mandatory documents to inform the stakeholders in the District 2. Submit mandatory documents to the Centre	Planning Unit facilitated in terms of stationary, toner, fuel and small office equipment for its operations and prepare mandatory documents	Planning Unit facilitated in terms of stationary, toner, fuel and small office equipment for its operations and prepare mandatory documents	Planning Unit facilitated in terms of stationary, toner, fuel and small office equipment for its operations and prepare mandatory documents	Planning Unit facilitated in terms of stationary, toner, fuel and small office equipment for its operations and prepare mandatory documents
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,200	2,300	2,300	2,300	2,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,200</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

# Vote:598 Kalungu District

# FY 2018/19

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

Non Standard Outputs:	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members 1. Coordinate and facilitate monitoring of Central and Local Government projects and Programmes	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members	1. Central Government and Local Government projects and programmes monitored by Technical and District Executive Committee members
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	49,098	12,274	12,274	12,274	12,274
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,098</b>	<b>12,274</b>	<b>12,274</b>	<b>12,274</b>	<b>12,274</b>

## Class Of OutPut: Capital Purchases



# Vote:598 Kalungu District

FY 2018/19

## Output: 13 83 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	77,148	19,287	19,287	19,287	19,287
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,148</b>	<b>19,287</b>	<b>19,287</b>	<b>19,287</b>	<b>19,287</b>
Wage Rec't:	37,688	9,422	9,422	9,422	9,422
Non Wage Rec't:	69,498	17,374	17,374	17,374	17,374
Domestic Dev't:	77,148	19,287	19,287	19,287	19,287
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>184,334</b>	<b>46,083</b>	<b>46,083</b>	<b>46,083</b>	<b>46,083</b>

# Vote:598 Kalungu District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

## Vote:598 Kalungu District

FY 2018/19

**Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Audits done and reports written and issued-Internal Audit reviews of expenditures done at the District Headquarters; -Review of the Revenue records for the District Headquarters; -Audit visits and reviews of expenditures and revenues at the 4 Sub Counties - audit of the Cashbook postings, Vote Books, Ledger postings; -Audit reviews of the accountability for funds disbursed; -Visit to the Schools and Health Centers to check of the funds accountabilities and usage; -Field visits to check on the activities done e.g. roads maintained, boreholes dug, pit latrines dug, school buildings put up e.t.c; -Special Investigations done as directed by CAO or Council.	Audits done and reports written and issued	Audits done and reports written and issued	Audits done and reports written and issued	Audits done and reports written and issued
Wage Rec't:	26,358	6,590	6,590	6,590	6,590
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,358</b>	<b>7,590</b>	<b>7,590</b>	<b>7,590</b>	<b>7,590</b>

**Output: 14 82 02Internal Audit**

Non Standard Outputs:	Travel to Audit area carry out audits and draft reports, printed and distributed the reports-Audits of the financial records at the District Head Quarters and 4 Sub Counties; -Audit of the accountability for funds; -Audits of Expenditures and
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# Vote:598 Kalungu District

FY 2018/19

Revenue postings in the Cashbooks, Vote Books and Ledgers;  
-Review of the Monthly bank reconciliations at the District, Sub Counties, Health Centers and Schools;  
-Field Visits to check on the projects funded like pit latrines, school buildings, boreholes, e.t.c.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,365	1,591	1,591	1,591	1,591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,365</b>	<b>1,591</b>	<b>1,591</b>	<b>1,591</b>	<b>1,591</b>
Wage Rec't:	26,358	6,590	6,590	6,590	6,590
Non Wage Rec't:	10,365	2,591	2,591	2,591	2,591
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>36,723</b>	<b>9,181</b>	<b>9,181</b>	<b>9,181</b>	<b>9,181</b>