

Vote: 598 Kalungu District

Structure of Budget Framework Paper

Foreword

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Foreword

The Budget framework paper in a decentralised environment provides a clear and logical linkage between the 5 year DDP and the budget as stipulated in the Local Government Act CAP 243. The process of developing a budget framework paper provides an opportunity for various stakeholders in the district to discuss developmental issues as a team in the budget conference and agree on a collective way forward. This is an indication that people's concerns are fully considered in the DDP. The document guides the district council to have focused and objective development. It gives an opportunity for in-depth problem identification, analysis and strategy development that are consistent with the National Development Plan which is the overall development framework. Strategies have been designed to improve people living conditions raising their incomes by making markets accessible through road maintenance and rehabilitation. Support universal primary education which aims at reducing people's ignorance which at times lead to health problems and provision of free improved health services in order to reduce on the deaths. Kalungu District Council is therefore grateful to all the technical and political leadership for their contribution during the process of developing this document. Further gratitude goes to line ministries and other partners for technical guidance and resource support during this process.

Emmanuel Musoke, District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	581,355	116,127	628,761
2a. Discretionary Government Transfers	1,400,135	326,668	1,400,135
2b. Conditional Government Transfers	13,364,286	3,299,951	13,364,286
2c. Other Government Transfers	2,698,549	1,157,911	1,777,118
3. Local Development Grant	256,208	64,052	256,208
4. Donor Funding	531,835	123,978	553,544
Total Revenues	18,832,368	5,088,687	17,980,052

Revenue Performance in the first quarter of 2014/15

In the first quarter of 2014/2015, a total of Shs. 5,082,962,000 representing 27 percent of the total annual budget of shs. 18,832,368,000 was realised from various revenue sources. Of this revenue, Shs. 116,127,000 (12%) was realised from Local revenue out of 581,355,000 budgeted . This performance is less than the expected 25% at the end of first quarter because revenue expected from the non-refundable fee from the sale of bid documents had not been done. Further, other local revenue sources did not yield any funds as earlier explained.

Shillings 326,668,000 (23%) was realised from Discretionary Government Transfers;out of 1,400,135,000 budgeted . Performance in this source was less than the expected 25% due to the fact that most planned recruitments had not been implemented at the end of quarter one hence salaries to those posts were not paid.

Shs.3,299,951,000 (25%) was realised from Conditional Government transfers out of 13,364,286,000 budgeted as expected.

Shs 1,152,186,000 (43%) was realised from Other Central Government transfers out of 2,698,549,000 budgeted. This performance is far above 25% at the end of the first quarter because for some sources, the entire annual budget was released in one quarter. Such include Census funds.

Shillings 64,052,000 (25%) was realised from Local Development Grant out of 256,208,000 budgeted as expected.

Planned Revenues for 2015/16

In Financial Year 2015/16, the district expects to receive a total of shillings 17,980,052,000 from the various revenue sources. This is lower than that of financial year 2014/2015 budget because of a reduction in some sources of other Central Government transfers, like Census funds which are not expected because the activities were completed, YLP where no IPF was availed, and LVEMP for which no written confirmation was provided.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	941,495	231,595	1,079,890
2 Finance	308,829	71,918	279,066
3 Statutory Bodies	478,042	77,866	463,403
4 Production and Marketing	310,350	96,549	292,803
5 Health	3,041,155	621,601	3,017,154
6 Education	10,870,685	2,633,974	10,898,664
7a Roads and Engineering	846,015	104,655	846,099
7b Water	373,268	53,774	395,079

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	663,721	57,996	368,419
9 Community Based Services	409,136	233,153	158,035
10 Planning	522,840	383,360	136,382
11 Internal Audit	66,832	6,781	45,858
Grand Total	18,832,368	4,573,220	17,980,852
<i>Wage Rec't:</i>	<i>10,555,354</i>	<i>2,612,356</i>	<i>10,565,695</i>
<i>Non Wage Rec't:</i>	<i>5,080,090</i>	<i>1,428,976</i>	<i>4,632,129</i>
<i>Domestic Dev't</i>	<i>2,665,090</i>	<i>459,787</i>	<i>2,229,484</i>
<i>Donor Dev't</i>	<i>531,835</i>	<i>72,101</i>	<i>553,544</i>

Expenditure Performance in the first quarter of 2014/15

Overall, the District has so far spent shs.4,520,474,000 of the funds received through various departments. This accounts for 24% of the approved budget of shs. 18,832,368,000 and 89 percent of the funds released. The reasons for underperformance include: most development projects in the roads sector were still ongoing at the end of the quarter and those of other sectors had not taken off due to lack of a Contracts Committee and a delay by the responsible office to provide authority to the District to use services of a neighbouring District.

Planned Expenditures for 2015/16

In Financial Year 2015/16, Kalungu district expects to spend a total of shillings 17,980,852,000 through the various departments. This is lower than the planned expenditure for Financial Year 2014/15 because of abolishment of some local revenue sources and reduction of some conditional funds like Secondary teachers and Agricultural Extension staff salaries. Shillings 10,565,695,000 is expected to be spent on wages which is higher than that of Financial Year 2014/15 due to enhancement of staff salaries especially Primary Teachers' and other staff salaries.

Expected expenditure on Non Wage Recurrent activities is shs. 4,632,129,000 and this is lower than that of financial year 2014/2015 due to reasons mentioned above. On the other hand, expected expenditure on domestic development for financial year 2015/2016 is shs. 2,229,484,000 which is also lower than that of the previous financial year. Planned donor development expenditure for financial year 2015/2016 is shs 553,544,000, which is also lower than that of the previous financial year because donors had not yet received confirmation from their funders.

Medium Term Expenditure Plans

Kalungu District intends to improve service delivery to its people in conformity with national goals and targets through; (1) increasing and improving access to health services by completing Kyamulibwa Health Centre IV theatre, improve staffing levels in the Health units, and departments. (2) improve Road infrastructure to facilitate accessibility to the market and provide safe water sources to our communities (3) Improve the learning environment in primary schools through construction of more classrooms, provision of school desks; construct one staff house at St. Kizito Lwengo in Lwabenge Sub-county (4) improve sanitation through construction of more latrines as the need may be; and (5) support vulnerable groups of people using CDD funds from LGDP and LVEMP.

Challenges in Implementation

- 1). Understaffing - Majority of the departments have one or two members of staff and those in office are in acting capacity both at District and Lower local Government level
- 2). Inadequate office space. Most offices are congested
- 3). Inadequate transport facilities - This limits the rate of implementation and monitoring of Government programmes.
- 4). Narrow Local revenue base.

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	581,355	116,127	628,761
Market/Gate Charges	21,936	4,025	23,436
Rent & Rates from other Gov't Units	6,400	0	400
Registration of Businesses		0	7,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	1,074	1,400
Quarry Charges		0	1,584
Property related Duties/Fees		0	3,400
Park Fees		0	1,560
Other licences		350	
Royalties	22,530	0	8,690
Miscellaneous	273,279	44,602	429,663
Land Fees	3,000	1,636	5,500
Local Service Tax	66,427	53,804	81,455
Inspection Fees		0	1,000
Educational/Instruction related levies		1,951	
Cess on produce	4,000	0	
Business licences	26,926	2,767	22,126
Application Fees		3,590	5,000
Animal & Crop Husbandry related levies		0	10,054
Other Fees and Charges	128,057	2,327	26,293
2a. Discretionary Government Transfers	1,400,135	326,668	1,400,135
Urban Unconditional Grant - Non Wage	104,286	26,072	104,286
District Unconditional Grant - Non Wage	367,594	91,898	367,594
Transfer of District Unconditional Grant - Wage	677,868	145,829	677,868
Transfer of Urban Unconditional Grant - Wage	250,387	62,869	250,387
2b. Conditional Government Transfers	13,364,286	3,299,951	13,364,286
Conditional transfers to Production and Marketing	35,644	8,911	35,644
Conditional Grant to Tertiary Salaries	159,085	19,294	159,085
Conditional Grant to Women Youth and Disability Grant	7,017	1,754	7,017
Conditional transfer for Rural Water	329,000	82,250	329,000
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Grant to SFG	280,869	70,217	280,869
Conditional transfers to DSC Operational Costs	29,487	7,372	29,487
Conditional Grant to Primary Education	507,922	126,800	507,922
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	20,592	111,946
Conditional transfers to School Inspection Grant	33,555	8,389	33,555
Conditional transfers to Special Grant for PWDs	14,650	3,663	14,650
Construction of Secondary Schools	149,647	37,412	149,647
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,227	3,300	50,227
Conditional Grant to Secondary Salaries	1,467,640	366,910	1,467,640
Sanitation and Hygiene	23,000	5,750	23,000
Conditional Grant to Primary Salaries	6,419,347	1,604,837	6,419,347
Conditional Grant to PHC Salaries	1,333,345	329,748	1,333,345
Conditional Grant to PHC- Non wage	86,614	21,699	86,614
Conditional Grant to PHC - development	47,785	11,946	47,785

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A. Revenue Performance and Plans

Conditional Grant to PAF monitoring	32,855	8,214	32,855
Conditional Grant to NGO Hospitals	267,124	66,781	267,124
Conditional Grant to Functional Adult Lit	7,693	1,923	7,693
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	1,253	5,012
Conditional Grant to Community Devt Assistants Non Wage	1,949	487	1,949
Conditional Grant to Agric. Ext Salaries	12,869	6,537	12,869
Conditional Grant for NAADS	112,719	0	112,719
Conditional Grant to Secondary Education	1,484,319	371,316	1,484,319
NAADS (Districts) - Wage	98,345	51,240	98,345
2c. Other Government Transfers	2,698,549	1,157,911	1,777,118
YLP funds from MGLSD (Unspent)		206,083	
YLP funds from MGLSD	16,509	2,620	
Road maintainence	21,839	5,099	21,836
Road maintainence	463,423	108,211	463,423
conditional grant from MAAF to Production sector	1,318	0	
Road fund (Access operational)	2,489	0	2,489
Road fund (Access)	52,813	0	52,813
transfer from MOES for recruitment of teachers	2,678	0	
UETCL Compensation	29,163	0	
Uganda Bureau of Statistics (Census 2014)	382,752	368,309	
DEO's facilitation from MOES		700	
UNEB CONTRIBUTION	10,000	0	10,000
Unspent conditional grant to PMG		3,060	
Ministry of Water & Environment (LVEMP II)	542,256	247,505	271,131
Unspent YLP funds from MGLSD	206,083	0	
Urban roads (operational)	8,922	2,591	8,922
GAVI	39,902	0	39,902
Global fund	100,000	0	100,000
Grant for women IGAs	3,000	0	
Allowances to medical workers	36,000	0	36,000
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	5,000
MINISTRY OF LOCAL GOVERNMENT (CAIP II)	8,800	8,800	
Unspent Conditional transfers to Production and Marketing		3,000	
Medical Supplies	576,251	146,956	576,251
Urban Road funds	189,351	54,978	189,351
3. Local Development Grant	256,208	64,052	256,208
LGMSD (Former LGDP)	256,208	64,052	256,208
4. Donor Funding	531,835	123,978	553,544
PREFA		0	60,000
PREFAR, PACE, WORLDVISION, MILDMAY	60,000	0	
UGANDA CARES	21,135	6,176	21,135
PACE	20,000	0	20,000
UNICEF	222,475	42,315	244,184
Donation by MRC to Kyamulibwa S/C		2,640	
MRC	15,000	0	15,000
CDC	20,000	6,245	20,000
WHO	20,000	0	20,000
Form x, PLE Registration & Mock for Private schools	23,225	25,240	23,225
MILDMAY	130,000	41,364	130,000
Total Revenues	18,832,368	5,088,687	17,980,052

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A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

At the end of first quarter of financial year 2014/2015, Kalungu District had received shs. 116,127,000= from the various Locally Raised Revenue sources out of the approved annual budget of shs. 581,355,000= which accounts for 20 percent. This performance is lower than 25% expected at the end of first quarter due to poor performance in some Local revenue sources. Only two sources of Local Service tax and Land fees over performed at 81 and 55 percent respectively but the rest performed far below the expected 25 percent because finance department was mostly engaged in sensitization of tax payers on the new sources. The least performance was experienced in Cess tax, land fees and rent and rates from other Government units at 0% among others.

(ii) Central Government Transfers

Shs. 326,668,000 (23%) out of annual budget of shs. 1,400,135,000 was realized from Discretionary Government Transfers, shs.3,299,951,000= (25%) out of 13,364,286,000 was realised from Conditional Government Transfers and shs. 1,152,186,000 (43%) out of 2,698,549,000 realized from Other Government Transfers. Shs. 64,052,000 (25%) out of 256,208,000= was realized from LGMSDP. Generally, performance in Central government transfers was 27.3% at end of quarter one which is above the expected 25% due to the fact that more funds than the planned quarter amount was released from for Agriculture Extension Salaries, Census activities and NAADS - wage component. However, there are sources which did not yield anything like Global fund, Road Access, Women IGA funds, GAVI funds, Allowance for Medical workers, Youth grant from the MGLSD and UNEB contribution to PLE.

(iii) Donor Funding

Shs. 123,978,000 (23%) of the approved budget of 531,835,000 was realized all donors. This is lower than 25 percent expected at the end of quarter one due to poor performance in some donor funds like MRC, PACE, PREFEA, and WHO, which did not release any money during the quarter because of failure of these donor to get funds from their respective funders.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect a total of shillings 628,761,000 from Locally Raised Revenues. This is more than the approved budget of Financial Year 2014/15 (of shillings 581,355,000) because Lukaya Town Council Expects more Local Revenue for financial year 2015/2016. The breakdown is:

Shs. 23,436,000 from Market/Gate Charges, shs. 22,126,000 from Business licences, shs.5,500,000 from land fees, 81,455,000 from Local Service Tax, 26,293,000= from Other Fees and Charges, 1,400,000 from Registration (e.g. Births, Deaths, Marriages, etc.) Fees, 8,690,000 from Royalties, 429,663,000 from Miscellaneous (mainly local revenue from the Town Councils of Lukaya and Kalungu).

(ii) Central Government Transfers

The Central Government Transfer will be the major source of revenue for the District Budget of Financial Year 2015/2016. The Central Government Transfer Budget estimate is UGX 16,797,739,000= (comprising of shs. 1,400,135,000 Discretionary Government Transfers, 13,364,286,000 Conditional Government Transfers, 1,777,110,000 Other Government Transfers and 256,208,000 Local Development Grant). This is 93.4 percent of the total budget forecast of 17,980,044,000 shillings. This estimate is 4.5 percent less than that of financial year 2014/2015 due to changes in some IFPs like those of other Central Government transfers.

(iii) Donor Funding

Donor Revenue forecast for Financial Year 2015/16 is estimated to be shillings 553,544,000 which slightly decreased by 4.1 percent higher that of financial 2014/2015 budget. This is due to the fact that the UNICEF IPF increased from shs. 222,475,000 in the current financial year to 244,184,000 in financial year 2015/2016.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	837,132	217,382	980,563
Conditional Grant to PAF monitoring	8,740	2,185	8,740
District Unconditional Grant - Non Wage	70,388	18,323	70,388
Locally Raised Revenues	68,234	16,527	68,234
Multi-Sectoral Transfers to LLGs	278,625	102,197	422,056
Transfer of District Unconditional Grant - Wage	411,145	78,150	411,145
<i>Development Revenues</i>	104,363	19,937	99,326
District Unconditional Grant - Non Wage	41,483	15,125	41,483
LGMSD (Former LGDP)	19,247	4,812	19,247
Locally Raised Revenues	38,597	0	38,597
Multi-Sectoral Transfers to LLGs	5,037	0	
Total Revenues	941,495	237,319	1,079,890
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	837,132	216,371	980,563
Wage	522,542	141,019	661,532
Non Wage	314,590	75,352	319,031
<i>Development Expenditure</i>	104,363	15,224	99,326
Domestic Development	104,363	15,224	99,326
Donor Development	0	0	0
Total Expenditure	941,495	231,595	1,079,890

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received shs. 237,319,000 representing 25 percent of the expected funds as expected. However, some recurrent revenue sources performed below the expected level like locally raised revenue for development and multi-sectoral transfers at 0 percent and Transfer of District Unconditional Grant - Wage whose performance was 19 percent due to failure to fill the planned posts. Multi-sectoral transfers performed beyond the expected level (37 percent) at the end of the quarter due to change of priorities by Lower Local Governments. However, there was poor performance in Locally Raised revenue on the Development side (0%) which was due to lack of adequate revenue collected by the district hence the little collected was allocated to other priorities other than that of administration sector. Multisectoral transfers to LLGs on the development side also performed poorly (at 0%) because Lower Local Governments allocated no funds to the development side in quarter one as compared to what was planned for.

The department spent shs. 231,595,000, which accounts for 25 percent of annual planned budget of shs. 941,496,000 as expected. The Capacity building funds under development were not utilised as there was no planned activity within the quarter.

The department remained with unspent balance of shs. 5,724,000 which is 1 percent of the funds received. The unspent recurrent funds were committed but not paid out while the development funds Capacity building funds to be utilized in second quarter as per the plan.

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY. 2015/16, the department expects to receive shs. 1,079,890,000. These funds are expected from the different revenues sources like Locally Raised Revenues, District unconditional grant - non wage, Conditional Grant to PAF monitoring, Multi-sectoral Transfers to LLGs. The revenue expected in FY2015/16, (shs. 1,079,890,000) is higher than that planned for FY 2014/15 (of shs. 941,495,000) because wages for some staff in statutory bodies department and Town Councils will be paid by the Administration department. The department expects to spend shs. 661,532,000

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Workplan 1a: Administration

on Wages for staff, shs. 319,031,000 on Non wage to facilitate departmental activities, shs. 99,326,000 on domestic development which involves career development and loan repayments for the purchase of the two motorvehicles making total planned expenditure of shs. 1,079,890,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	941,496	231,595	1,079,889
Cost of Workplan (US\$ '000):	941,496	231,595	1,079,889

Plans for 2015/16

Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for and liaison function with the centre done. Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled. Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs

Medium Term Plans and Links to the Development Plan

Procuring of the District Land to construct District Head Quarters and Completing payment of the Motor Vehicle Loan that was purchased for the District Chairperson and Administration Department

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Funds

The Department faces a challenge of Limited Funds which hinders timely implementation of the District Programme and facilitation of staff to monitor and supervise programmes

2. Transport

The Department only has one vehicle which can not be used to supervise and monitor all the District Programmes.

3. Limited Man Power

Staff are over loaded with multiple duties due to failure to attract and recruit to fill the critical positions, The wage is inadequate that it does not allow the District to recruit staff to fill up all the critical positions.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUKULULA

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10048	LWERIMBA JOHNSON	Senior Assistant Secretar			
CR/D/14086	NATTABI MARIA GORET	PARISH CHIEF	U7 Upper	326,765	3,921,180
CR/D/10030	MUBIRU KENNETH	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/D/10014	NSAMBA TWAHA	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/D/10083	NALUGO MARGARET	PARISH CHIEF	U7 Upper	347,302	4,167,624
CR/D/10025	SSEMBAJJWE RICHARD	PARISH CHIEF	U7 Upper	316,393	3,796,716
CR/D/10378	TAMALE DEO	PARISH CHIEF	U7 Upper	377,781	4,533,372
CR/D/10041	NAJJINGO GONZAGA PE	PARISH CHIEF	U7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					27,809,040

Subcounty / Town Council / Municipal Division : KALUNGU**Cost Centre : KALUNGU SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Bukenya Frank	Parish chief			
CR/D/14204	Kisuule Frank	Senior Assistant Secretar			
CR/D/10404	Mugerwa Fulgensio	Office attendant	U8	237,069	2,844,828
CR/D/10371	Waswa Deziderio	Parish chief	U7	377,781	4,533,372
CR/D/14383	Kalagi Godfrey	Parish chief	U7	316,393	3,796,716
CR/D/14380	Nansubuga Afisa	Parish chief	U7	316,393	3,796,716
CR/D/10031	Nambalirwa Resty	Parish chief	U7	316,393	3,796,716
CR/D/19300	Kawera Fred	Parish chief	U7	377,781	4,533,372
CR/D/10016	Kiggundu Anthony	Parish chief	U7	316,393	3,796,716
Total Annual Gross Salary (Ushs)					27,098,436

Subcounty / Town Council / Municipal Division : Kalungu T.C**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Gitta John Arnold	Office Attendant	U8 Upper	219,909	2,638,908
CR/D/10018	Nayiga Caroline	Assistant Records Officer	U5 Lower	462,852	5,554,224
CR/D/14250	Nansubuga Susan	Stenographer Secretary	U5 Lower	463,264	5,559,168
CR/D/14373	Nanziri Mary Gloria	Human Resource Officer	U4 Lower	700,306	8,403,672

Vote: 598 Kalungu District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Nabaasa Lillian	Records Officer	U4 Lower	700,306	8,403,672
CR/D/10020	Nankya Margaret	Senior Human Resource	U3 Lower	943,991	11,327,892
CR/D/11207	Ssebandeke Richard	Principal Assistant Secret	U2 Lower	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					56,996,532

Cost Centre : Kalungu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10338	KASAJJA GODFREY	SENIOR ASSISTANT S			
CR/D/10104	NAMUGENYI MARY	CLERK ASSISTANT			
CR/D/10007	NASSAKA OLIVA	OFFICE ATTENDANT	U8	209,859	2,518,308
CR/D/10044	NSAMBA JIMMY	DRIVER	U8 UPPE	209,859	2,518,308
CR/D/10094	NAMUBIRU NUULU	TOWN AGENT	U7	268,143	3,217,716
CR/D/10024	MBALIRE BENARD	TOWN AGENT	U7	283,913	3,406,956
CR/D/10103	SSERUBAMBULA ABDAL	TOWN AGENT	U7	316,393	3,796,716
CR/D/10093	LWABAGA YAZIDI	ASSISTANT RECORDS	U5 LOWE	447,080	5,364,960
CR/D/14246	NALULYO ANN MILDRE	TOWN CLERK (TOWN	U4	659,174	7,910,088
Total Annual Gross Salary (Ushs)					28,733,052

Subcounty / Town Council / Municipal Division : KYAMULIBWA**Cost Centre : KYAMULIBWA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14248	NANZIRI EVALYNE	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10364	MUSOKE DANIEL	PARISH CHIEF	U7 Upper	377,781	4,533,372
CR/D/11073	MUKHOLI JIMMY	PARISH CHIEF	U7 Upper	347,302	4,167,624
CR/D/14376	NALUKWAGO HARRIET	PARISH CHIEF	U7 Upper	347,302	4,167,624
CR/D/11219	SSEMBAJJA HUSSEIN	Senior Assistant Secretar	U3 Lower	990,589	11,887,068
Total Annual Gross Salary (Ushs)					28,552,404

Subcounty / Town Council / Municipal Division : LUKAYA T.C**Cost Centre : Lukaya Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 598 Kalungu District

Workplan 1a: Administration

Cost Centre : Lukaya Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Ssagala Abbas	Askari	U8 LOWE	213,832	2,565,984
CR/D/10108	Ssebbaale Mustafa	Law Enforcement Assista	U8 LOWE	213,832	2,565,984
CR/D/10098	Mwesige Ronald	Driver	U8 UPPE	209,859	2,518,308
CR/D/10088	Mayengo Martin	Driver	U8 Upper	213,832	2,565,984
CR/D/10106	Nakato Novence	Office Attendant	U8 UPPE	209,859	2,518,308
CR/D/10028	Ssegawa Shafik	Town Agent	U7 LOWE	283,913	3,406,956
CR/D/10104	Namugenyi Mary Margaret	Town Agent	U7 LOWE	289,361	3,472,332
CR/D/10091	Luwaga Huzaifah	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10097	Naluwembe Rose Bamweyan	Town Agent	U7 Upper	268,143	3,217,716
CR/D/10086	Muwanguzi William	Law Enforcement Officer	U6 LOWE	386,972	4,643,664
CR/D/10111	Nandhigi Saliima	Stenographer Secretary	U5 Lower	447,080	5,364,960
CR/D/10092	Namaganda Yvonne Juliet	Assistant Records Officer	U5 Lower	447,080	5,364,960
CR/D/10105	Kitenda Aisha	Town Clerk (Senior Tow	U3 LOWE	912,771	10,953,252
Total Annual Gross Salary (Ushs)					52,376,124

Subcounty / Town Council / Municipal Division : LWABENGE

Cost Centre : LWABENGE SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10046	SSENYONDO LEONARD	OFFICE ATTENDANT	U8-UP-1-	209,859	2,518,308
CR/D/10027	LWANTUYO JUMA N.	PARISH CHIEF	U7-UP-1-	316,393	3,796,716
CR/D/14377	SSENYONJO GODFREY	PARISH CHIEF	U7-UP-1-	316,393	3,796,716
CR/D/10026	NABATANZI EDRINE	PARISH CHIEF	U7-UP-1-	333,444	4,001,328
CR/D/11137	KASINGIRWA SCOVIA	SENIOR ASSISTANT S	U3-LWR-	912,771	10,953,252
Total Annual Gross Salary (Ushs)					25,066,320
Total Annual Gross Salary (Ushs) - Administration					246,631,908

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	302,485	69,419	253,943
District Unconditional Grant - Non Wage	43,780	8,424	43,780
Locally Raised Revenues	7,857	10,140	7,857

Vote: 598 Kalungu District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	205,655	32,769	157,113
Transfer of District Unconditional Grant - Wage	45,193	18,086	45,193
<i>Development Revenues</i>	6,345	2,562	25,124
Multi-Sectoral Transfers to LLGs	6,345	2,562	25,124
Total Revenues	308,829	71,981	279,066
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	302,485	69,355	253,943
Wage	90,402	18,086	45,193
Non Wage	212,082	51,269	208,750
<i>Development Expenditure</i>	6,345	2,562	25,124
Domestic Development	6,345	2,562	25,124
Donor Development	0	0	0
Total Expenditure	308,829	71,918	279,066

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received a total revenue of 71,981,000 from the various sources of revenue which accounts for 23% of the expected total annual revenue of 308,829,000. This is lower than 25 percent expected at the end quarter one. This poor performance is attributed to poor performance in Multi sectoral Transfers to LLGs (recurrent) which performed at 16% since LLGs allocated less funds to Finance sector that planned for, and District unconditional grant non wage which performed at a low 19 percent because the district allocated part of the funds to emerging issues like court expenses which had not been planned for. However, performance in Locally Raised Revenue was at 129 percent of the annual plan because there were unforeseen priorities implemented by the department and the budget is being revised.

In quarter one, the department received shs. 71,981,000 which is 93 percent of the planned quarter revenue of 77,207,000. This underperformance was due to poor performance of different revenue sources as highlighted above.

The Department's actual expenditure of shs. 71,918,000 which is 23% of the annual planned expenditure of shs. 308,830,000. This is lower than 25 percent expected at the end of quarter one due to reasons explained above.

The total expenditure of 71,918,000 against 77,207,000 planned quarter expenditure. This accounts for 93 percent of the planned quarter expenditure. This is lower than the expected 100 percent of the expected expenditure for the quarter due to reasons highlighted above.

The department remained with shs. 63,000 which is 0% of the received funds to cater for bank charges.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs 279,066,000 out of which shs 45,193,000 is transfer of District unconditional grant wage, shs 7,857,000 local revenue and shs 43,780,000 unconditional grant. Shs 157,113,000 for multi-sectoral transfers to Lower local Governments.

Expenditure is summarised into Recurrent wage shs 45,193,000, non wage shs 208,750,000 and 25,124,000 for development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 598 Kalungu District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	15/7/2015	30/09/2014	30/05/2015
Value of LG service tax collection	68927000	53804450	68927000
Value of Other Local Revenue Collections	138447000	18600830	138447000
Date of Approval of the Annual Workplan to the Council	15/05/2015	15/05/2015	15/05/2015
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	30/04/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2015	30/09/2014	29/09/2015
<i>Function Cost (UShs '000)</i>	<i>308,830</i>	<i>71,918</i>	<i>279,066</i>
Cost of Workplan (UShs '000):	308,830	71,918	279,066

Plans for 2015/16

The department plans to implement the following outputs: Procurement of books of accounts, computer IT services, furniture, Local revenue mobilisation and collection, preparation of budget conference and monitoring and reviewing budget performance, preparation of financial statements and other departmental outputs.

Medium Term Plans and Links to the Development Plan

Procurement of furnituer for the department and this is also captured in the five year development plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate transport

The department lacks a sound motor vehicle for local revenue mobilisation and collection

2. Office space

The department lacks adequate office space

3. inadequate basic facilities

The District does not have a commercial bank in its locality. The banking services are sought in Masaka District which affects service delivery in the department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUKULULA

Cost Centre : Bukulula Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10002	Matovu Jude	Accounts Assistant	U7 Upper	326,765	3,921,180
Total Annual Gross Salary (Ushs)					3,921,180

Vote: 598 Kalungu District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : KALUNGU****Cost Centre : KALUNGU SUB COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	NALUBEGA AGNES	Accounts Assistant	U7	347,302	4,167,624
Total Annual Gross Salary (Ushs)					4,167,624

Subcounty / Town Council / Municipal Division : Kalungu T.C**Cost Centre : Finance department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Nakimera Reticia	Accounts Assistants	U7 Upper	321,527	3,858,324
CR/D/10095	Kawuki Tony	Accounts Assistants	U7 Upper	321,527	3,858,324
CR/D/10099	Jjunju John Bosco	Accounts Assistants	U7 Upper	321,527	3,858,324
CR/D/10029	Nalunga Claire	Secretary	U6 Upper	426,265	5,115,180
CR/D/10079	Nakanjakko Ssentongo Marg	Accountant	U4 Upper	799,323	9,591,876
CR/D/10049	Bigwa Twaha Ismail	Chief Finance Officer	U1E	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					46,317,480

Cost Centre : Kalungu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11152	LINDO MIKE	SENIOR FINANCE OFF	U5 UPPE	588,801	7,065,612
Total Annual Gross Salary (Ushs)					7,065,612

Subcounty / Town Council / Municipal Division : KYAMULIBWA**Cost Centre : KYAMULIBWA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14207	BUKENYA GERVASIO AL	SENIOR ACCOUNTS A	U5 Upper	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Subcounty / Town Council / Municipal Division : LUKAYA T.C**Cost Centre : Lukaya Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Agaba Denis Betunga	Accounts Assistant	U7 Upper	316,393	3,796,716

Vote: 598 Kalungu District

Workplan 2: Finance

Cost Centre : Lukaya Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10089	Ndiwalana Tonny	Accounts Assistant	U7 Upper	377,871	4,534,452
CR/D/10109	Mugerwa Fred Tamale	Senior Finance Officer	U3 Upper	979,805	11,757,660
Total Annual Gross Salary (Ushs)					20,088,828

Subcounty / Town Council / Municipal Division : LWABENGE

Cost Centre : LWABENGE SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10963	LUTWAMA SSETTALA A	SENIOR ACCOUNTS A	U5-UP-1-	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Finance					94,411,536

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	478,042	82,927	463,403
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	50,227	3,300	50,227
Conditional transfers to DSC Operational Costs	29,487	7,372	29,487
Conditional transfers to Salary and Gratuity for LG ele	111,946	20,592	111,946
District Unconditional Grant - Non Wage	33,153	8,379	33,153
Locally Raised Revenues	24,761	9,862	24,761
Multi-Sectoral Transfers to LLGs	116,335	21,893	104,373
Other Transfers from Central Government	2,678	0	
Transfer of District Unconditional Grant - Wage	56,813	0	56,813
Total Revenues	478,042	82,927	463,403
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	478,042	77,866	463,403
Wage	193,282	25,092	193,282
Non Wage	284,761	52,774	270,121
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	478,042	77,866	463,403

Revenue and Expenditure Performance in the first quarter of 2014/15

Cummulatively the sector received 82,927,000 which is 17 percent of the planned in the approved budget of 478,042,000 and 69 percent of the quarter's planned revenues. This is lower than 25 percent expected at the end of quarter one and 100 percent of the quarter budget due to poor performance in various revenue sources, some which contributed 0 percent. Such sources include Transfer of District Unconditional Grant - Wage and Other Transfers from

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

Central Government. Wage yielded 0 percent because salaries for the existing staff in this sector was paid under Administration department and the planned new recruits were not effected. The sector's under performance was mainly attributed to low performance in conditional transfers to councilors allowance and ex-gratia with 26% of the annual plan because chairpersons' allowances for Local council I & II are always paid off at the end of the financial year though its remitted quarterly to accumulate; Multisectoral transfers to LLGs also performed poor because LLGs allocated less of what had been planned to the sector activities.

However, the sector received all the expected revenues (100%) from some of the sources of: conditional transfers to contracts committee/DSC/PAC, conditional transfers to DSC operational costs and district unconditional grant non wage.

However, there was over performance under Locally raised revues which is 159% of the annual plan. The priorities in this quarter take a bigger share of the annual plan that's why there was an over performance.

By end of the quarter, the sector had spent shs. 77,866,000 which is 16 percent of the planned expenditure of 478,042,000 with 13 percent on wages and 19 percent on non wage expenditures.

The sector remained with a total balance of sh. 5,062,000 which is 1% of the planned expenditure. This is attributed to the funds planned for procuring a laptop for the sector which is not yet procured.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive a total budget of 463,403,000/= from the various sources of revenue. Of the expected funds, shs. 193,282,000/= will be spent on wage which is 41.7% of the total budget and 270,121,000/= which is 58.3% on non wage recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	1	4
No. of land applications (registration, renewal, lease extensions) cleared	30	1	7
No. of Land board meetings	4	1	2
Function Cost (US\$ '000)	478,042	77,866	463,403
Cost of Workplan (US\$ '000):	478,042	77,866	463,403

Plans for 2015/16

The sector plans to recruit 200 staff under different department, conducting confirmation of 150 staff from local staff and primary teachers, health officers, procure 2 tables and chairs for members of the DSC, Hold 6 meetings with DSC. The

sector plans to hold 6 council meetings, 6 standing committee, procure 1 laptop computer

The sector plans to procure a laptop for the procurement officer, hold 8 contracts committee meeting, 2 evaluations committee meeting, 2 advertisement in the news papers

The sector plans to hold 24 PAC meetings, discuss 1 extenal general auditors

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

report The sector plans to

Medium Term Plans and Links to the Development Plan

The procurement work plan is linked directly to the DDP in that all projects under the five year development plan must go through the procurement plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities in statutory bodies

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of district speaker

There has been no council meetings held for the quarter reason being that the districts lacks a district speaker and the deputy speaker has been very sick to take over council activities

2. Lack of a district contracts committee

The contract for the district contracts committee members expired and it took time to authorise the district to use another district contracts committee which led to delays in the procurement activities

3. Inadquate staffing

There is a staffing gap in all the statutory bodies departments which has led to delays in production of reports leading to late submissions.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUKULULA

Cost Centre : Bukulula Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Muyanja Charles	Chairperson LCIII	DPL6 -DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KALUNGU

Cost Centre : KALUNGU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10054	Kizito Joseph Leo	Chairperson LCIII Kalun	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KALUNGU T.C

Cost Centre : District Statutory Bodies Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Matovu Richard	Driver	U8	176,169	2,114,028

Vote: 598 Kalungu District**Workplan 3: Statutory Bodies****Cost Centre : District Statutory Bodies Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Nakiyimba Faridah	Office Attendant	U8	215,822	2,589,864
CR/D/10005	Namugga Milly Kasule	Procurement Officer	U4	808,135	9,697,620
CR/D/116	Ntege Julius Ceaser	Clerk Assistant	U4	623,063	7,476,756
CR/D/14244	Namyalo Marjorie	Senior Assistant Secretar	U3	923,054	11,076,648
CR/D/10064	Bukenya Mohammed	Vice Chairperson	U1 - SSC -	1,040,000	12,480,000
CR/D/10063	Lukwago Gerald	Chairperson District Serv	DSC1 - D	1,500,000	18,000,000
CR/D/10058	Musoke Emmanuel	District Chairperson	DPL1 - DI	2,080,000	24,960,000
CR/D/10061	Ssejjoba Daniel	District Speaker	DPL4 - DI	620,000	7,440,000
CR/D/10060	Nabaggala Mariam	Member District Executi	DPL5 - DI	520,000	6,240,000
CR/D/10056	Lubega Ronald	Member District Executi	DPL5 - DI	520,000	6,240,000
CR/D/10055	Komugisha Ruth	Member District Executi	DPL5 - DI	520,000	6,240,000
CR/D/10062	Ssenyondo Gerald	Chairperson LC III Luka	DPL56- D	312,000	3,744,000
Total Annual Gross Salary (Ushs)					118,298,916

Cost Centre : Kalungu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	KIRAGGA JOHN	LC III CHAIRPERSON	U6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : KYAMULIBWA**Cost Centre : KYAMULIBWA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	MUNENE ERNEST	Chairperson LCIII	DPL6 -DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : LUKAYA T.C**Cost Centre : Lukaya Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10096	Namubiru Cate	Clerk Assistant	U4 Lower	601,341	7,216,092
CR/D/10062	Ssenyondo Gerald	Chairperson LC III Luka	DPL6 - DI	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

Total Annual Gross Salary (Ushs) - Statutory Bodies	144,235,008
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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,421	90,225	157,544
Conditional Grant to Agric. Ext Salaries	12,869	6,537	12,869
Conditional transfers to Production and Marketing	19,604	4,901	19,604
District Unconditional Grant - Non Wage	5,000	962	5,000
Locally Raised Revenues	3,264	900	3,264
Multi-Sectoral Transfers to LLGs	11,221	1,882	18,462
NAADS (Districts) - Wage	98,345	51,240	98,345
Other Transfers from Central Government	10,118	8,800	
Transfer of District Unconditional Grant - Wage		15,003	
<i>Development Revenues</i>	149,929	10,070	135,258
Conditional Grant for NAADS	112,719	0	112,719
Conditional transfers to Production and Marketing	16,040	4,010	16,040
Locally Raised Revenues	6,500	0	6,500
Multi-Sectoral Transfers to LLGs	14,670	0	
Unspent balances – Conditional Grants		6,060	
Total Revenues	310,350	100,295	292,803
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,421	90,165	157,544
Wage	111,214	72,780	111,214
Non Wage	49,207	17,385	46,330
<i>Development Expenditure</i>	149,929	6,384	135,258
Domestic Development	149,929	6,384	135,258
Donor Development	0	0	0
Total Expenditure	310,350	96,549	292,803

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received a total of shs. 100,295,000/- from various revenues which is 32 percent of the annual approved budget of 310,350,000 and 168 percent of the quarterly budget. The high performance was due to release of funds to the sector to pay off salaries and terminal benefits of NAADS staffs (shs. 51,240,000/-) and Unconditional Grant Wage (shs.15,003,000/-), which had not been budgeted for under production but under Administration. On the other hand some revenue sources performed at less than the expected level, notably conditional grant for NAADS (development), local revenue (development) and Multi-Sectoral Transfers to LLGs (development), which registered 0% outturn.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to operate a budget of shs.292,803,000 millions the Financial Year 2015/16. Shillings 157,544,000 millions (58.6% of the budget) is earmarked for recurrent expenditures of which shs. 111,214,000 millions is for wage while shs. 46,330,000 millions is for non-wage. On the other hand shs. 135,258,000 millions (41.4% of the budget) is earmarked for domestic development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	9	4	0
No. of functional Sub County Farmer Forums	6	0	6
No. of farmers accessing advisory services	1000	0	
No. of farmer advisory demonstration workshops	36	0	
No. of farmers receiving Agriculture inputs	1000	0	
Function Cost (US\$ '000)	244,439	53,382	236,026
Function: 0182 District Production Services			
No. of livestock vaccinated	0	700	0
No. of livestock by type undertaken in the slaughter slabs	450	1747	1300
Quantity of fish harvested	0	7423	0
Number of anti vermin operations executed quarterly		0	1
No. of parishes receiving anti-vermin services		0	2
Function Cost (US\$ '000)	53,924	34,117	55,777
Function: 0183 District Commercial Services			
No. of cooperatives assisted in registration	0	1	5
No. of opportunities identified for industrial development	2	0	0
No. of producer groups identified for collective value addition support	0	2	1
No. of value addition facilities in the district	24	8	5
A report on the nature of value addition support existing and needed	No	NO	Yes
No of businesses inspected for compliance to the law	20	5	5
No. of market information reports disseminated	12	0	0
No of cooperative groups supervised	5	0	5
No. of cooperative groups mobilised for registration	0	1	
Function Cost (US\$ '000)	11,987	9,050	1,000
Cost of Workplan (US\$ '000):	310,350	96,549	292,802

Plans for 2015/16

The department plans to procure six (6) motorised sprayers to address the problem of coffee twig borers which has proven a big challenge to coffee production in the district. In the same vein under the NAADS program the department plans to avail improved technologies to farmers to spur further development of production through improved productivity of enterprises like legumes and cereals, coffee, bananas, piggyery, dairy and poultry. We also intend to address the knowledge and skill gaps through a series of farmer trainings under all sub-sectors. Efforts will also be directed towards control pests and diseases.

Medium Term Plans and Links to the Development Plan

The activities to be undertaken by the sector are all derived from the Five Year District Development Plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The sector currently does not have known off-budget plans.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

1. Understaffing

The department is grossly understaffed. At district level out of the 15 staffs in the approved structure only 5 (30%) are in place. At sub-county level there are no staffs at all.

2. Lack of electricity in the departmental office

The departmental office lacks connectivity to power. Due to this staff find it difficult to process reports and official communications resulting in inefficiency and ineffectiveness

3. Lack of equipment and transport.

The department lacks both office and field equipment plus transport to implement agricultural extension services.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUKULULA

Cost Centre : Bukulula Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11000	BUWEMBO AKAYA	Agricultural Officer	U4 sc	1,176,420	14,117,040
Total Annual Gross Salary (Ushs)					14,117,040

Subcounty / Town Council / Municipal Division : Kalungu T.C

Cost Centre : Kalungu District Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Matege Habel	Assistant Fisheries Office	U5-SC-1-1	792,885	9,514,620
CR/D/10256	Mpagi James	Commercial Officer	U4-LWR-	723,868	8,686,416
CR/D/10942	Ssimbwa Henry	Veterinary Officer	U4-SC-1-1	1,094,258	13,131,096
CR/D/11175	Ssenyonga Richard	Agricultural Officer	U4-SC-1-1	1,094,258	13,131,096
CR/D/10215	Kiyemba Paul	District Production and	U1-ESC-1	2,278,680	27,344,160
Total Annual Gross Salary (Ushs)					71,807,388

Subcounty / Town Council / Municipal Division : KYAMULIBWA

Cost Centre : KYAMULIBWA SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	ZZIWA GEORGE WILLIA	HIDES IMPROVEMEN	U5 sc	635,236	7,622,832
Total Annual Gross Salary (Ushs)					7,622,832

Subcounty / Town Council / Municipal Division : LWABENGE

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

Cost Centre : LWABENGE SUB-COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1093	LULE JARVIS S.	VETERINARY OFFICE	U4-SC-1-1	1,089,533	13,074,396
CR/D/10233	NABISUBI HELLEN	ANIMAL HUSBANDR	U4-SC-1-5	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					26,798,724
Total Annual Gross Salary (Ushs) - Production and Marketing					120,345,984

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,469,235	568,087	2,461,770
Conditional Grant to NGO Hospitals	267,124	66,781	267,124
Conditional Grant to PHC- Non wage	86,614	21,699	86,614
Conditional Grant to PHC Salaries	1,333,345	329,748	1,333,345
District Unconditional Grant - Non Wage		0	200
Locally Raised Revenues	181	0	181
Multi-Sectoral Transfers to LLGs	29,818	2,904	22,154
Other Transfers from Central Government	752,153	146,956	752,153
<i>Development Revenues</i>	571,920	117,817	555,384
Conditional Grant to PHC - development	47,785	11,946	47,785
Donor Funding	474,959	96,099	474,959
Multi-Sectoral Transfers to LLGs	49,176	9,772	32,640
Total Revenues	3,041,155	685,904	3,017,154
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,469,235	567,607	2,461,770
Wage	1,343,685	329,748	1,343,685
Non Wage	1,125,549	237,860	1,118,085
<i>Development Expenditure</i>	571,920	53,994	555,384
Domestic Development	96,961	9,772	80,425
Donor Development	474,959	44,222	474,959
Total Expenditure	3,041,155	621,601	3,017,154

Revenue and Expenditure Performance in the first quarter of 2014/15

The sector received shs 685,904,000 which is 23 percent of the approved annual budget 3,041,155,000 for financial year 2014/15. This is lower than the expected 25 percent mainly due to poor performance in other transfers from central government for Medines and drugs (20%) and no locally raised revenue(0%) and multisectoral transfers(10%). Donor funding is low (20%). This is because some of the donors like PREFEA have not yet received funds expected from their Funders and hence this has delayed their subsequent transfer of their pledges to the district.

In quarter one , the sector received a total of shs 685,904,000 from various sources (90%) of the planned quartely revenue. The sector only received 81% of its planned revenue from donors which was due to late releases from donors, 78% other transfers from central government and no locally raised revenue.

The sector spent shs 621,601,000 which is 20% of the annual approved budget of 3,041,155,000. This is lower than the expected 25% because of low funding from central government (20%) for medicine and drug supplies. However , the over all development expenditures (9%) is smaller than the expected planned expenditure and change in

Vote: 598 Kalungu District

Workplan 5: Health

construction guidelines coupled with inadequate funding by donors

In quarter One, the sector spent 621,601,000(82%) of the planned budget, this low performance is attributed to low development expenditures(37%) of what had been planned for due to the reasons given above.

The sector remained with a total of unspent balances of shs 64,302,000(2%) of the annual budget, this due to on late funding by donor and change in construction guidelines which negatively affected the planned activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive a total revenue of shs 3,017,154.000, of which shs 2,461,770,000 is recurrent revenues and shs555,384,000 development revenues,1,333,345,000 is PHC salaries to health workers and 752,123,000 unconditional grant from central government, shs. 267124000 is conditional grant to NGO hospitals,sh 86,614,000 from PHC non wage , Shs 47,787,000 is from PHC development .The total revenue expected in 2015/16 is higher than 2014/15 due to increased funding from multi sectoral funding.

The department expects to spend shs 301,7154,000 as shs. 1,343,685,000 on wages ,shs 118,085,000 as non wage expenditures and shs. 555,384,000 for development activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	73862338	268953207
Value of health supplies and medicines delivered to health facilities by NMS	307119292	73093435	307119292
Number of inpatients that visited the NGO hospital facility	15000	1108	6000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	326	1500
Number of outpatients that visited the NGO hospital facility	15000	3147	15000
Number of outpatients that visited the NGO Basic health facilities	30000	14035	60000
Number of inpatients that visited the NGO Basic health facilities	4500	2145	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	530	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	375	1500
Number of trained health workers in health centers	168	112	168
Number of outpatients that visited the Govt. health facilities.	120000	30452	120000
Number of inpatients that visited the Govt. health facilities.	45000	489	
No. and proportion of deliveries conducted in the Govt. health facilities	1800	510	1800
%age of approved posts filled with qualified health workers	75	68	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	4000	1024	4000
No of healthcentres constructed	1	0	1
No of theatres constructed	0	0	1
Function Cost (US\$ '000)	3,041,155	621,601	3,017,154

Vote: 598 Kalungu District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	3,041,155	621,601	3,017,154

Plans for 2015/16

1. Completion of Kyamulibwa theatre
2. Renovation of Kalungu HCIII
- 3

Medium Term Plans and Links to the Development Plan

- . Completion of Kyamulibwa theatre

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Equipping the theatre of Kyamulibwa HC III BY GOVT

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Supplies in health facilities

Inadequate medical supplies in line with the disease burden in the community, inadequate supplies in theatre and beds for inpatient

2. Transport Means

lack of motorcycles to carry out outreaches for immunisation, Old ambulance vehicles

3. Staff Houses

inadequate and old staff houses to accommodate health workers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUKULULA

Cost Centre : BUKULULA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14297	Nabulya Prossy Tumuhimbis	Nursing Assistant	U8	327,069	3,924,828
CR/D/14302	Makumbi Abu Baker	Porter	U8	327,069	3,924,828
CR/D/14336	Mukankudiye Sarah	Nursing Assistant	U8	327,069	3,924,828
CR/D/14414	Nassolo Ssekandi Annet	Nursing Assistant	U8	327,069	3,924,828
CR/D/11165	Muwonge George	Driver	U8	327,069	3,924,828
CR/D/10731	Kigongo Jane	Enrolled Nurse	U7	557,633	6,691,596
CR/D/11056	Matovu JohnMary	Health Information Assist	U7	557,633	6,691,596
CR/D/10724	Mpande Josephine	Erolled MidWife	U7	557,633	6,691,596

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : BUKULULA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14347	Bukenya Chrysostom	Enrolled Public Nurse	U7	557,633	6,691,596
CR/D/18056	Akello Lilian	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14270	Kisakye Irene Uwase	Health assistant	U7	557,633	6,691,596
CR/D/14475	Nabunya Annet	Enrolled Mid wife	U7	557,633	6,691,596
CR/D/18064	Nakayi Mary	Theatre attendant	U7	557,633	6,691,596
CR/D/14342	Namaganda Phoebe	Lab Assistant	U7	557,633	6,691,596
CR/D/10034	Ssegawa George William	Accounts assistant	U7	557,633	6,691,596
CR/D/14341	Tabula Rogers	Lab Assistant	U7	557,633	6,691,596
CR/D/11042	Tumubwine Rosette	Health Information Assist	U7	557,633	6,691,596
CR/D/14339	Gaita Zobia	Theater Assistant	U6	621,092	7,453,104
CR/D/14505	Nanyonga Sophia	Public Health Dental Offi	U5	898,339	10,780,068
CR/D/18039	Nnambi Romes	Nursing Officer	U5	898,339	10,780,068
CR/D/18041	Ssali Alfred	Clinical Officer	U5	898,339	10,780,068
CD/D/18015	Ssematiko Derrick	Clinical Officer	U5	898,339	10,780,068
CR/D/10715	Nakigudde Joyce	Assistant Nursing officer	U5	898,339	10,780,068
CR/D/11064	Kirabo Lilian	Assistant Health Educat	U5	898,339	10,780,068
CR/D/18045	Katushabe Sylvia	Public Health Nurse	U5	898,339	10,780,068
CR/D/14507	Dhabuliwo Musa	Health Inspector	U5	898,339	10,780,068
CR/D/18042	Amanyire Philip	Public Health Nurse	U5	898,339	10,780,068
CR/D/14319	Ddungu Umaru	Medical Officer	U4	2,820,107	33,841,284
CR/D/14209	Nalukwago Rose Lwanga	Senior Nursing Officer	U4	1,326,442	15,917,304
CR/D/14265	Namugwanya Irene	Senior Clinical Officer	U4	1,326,442	15,917,304
CR/D/14318	Mutaawe Arthur Lubogo	Senior Medical Officer	U3	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					305,595,780

Cost Centre : Kiti H C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10799	Nakabugo Immaculate	Nursing Assistant	U8	327,069	3,924,828
CR/D/11004	Namwanje Aidah	Nursing Assistant	U8	327,069	3,924,828
CR/D/14127	Nakato Magret	Enrolled Midwife	U7	557,633	6,691,596
CR/D/10779	Mbayahi Marie Louise	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14477	Nabukeera Josephine	Enrolled Midwife	U7	557,633	6,691,596

Vote: 598 Kalungu District**Workplan 5: Health****Cost Centre : Kiti H C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10836	Kayiwa Tereza	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14419	Byamugisha Alex	Lab Assistant	U7	557,633	6,691,596
CR/D/14325	Faga Ronald	Clinical Officer	U5	898,337	10,780,044
CR/D/180046	Nanyonjo Mariam	Nursing Officer	U5	898,337	10,780,044
CR/D/18012	Nfuga Samuel	Public Health Nurse	U5	898,337	10,780,044
CR/D/14509	Wasswa Joseph	Clinical Officer	U5	898,337	10,780,044
CR/D/10740	Lwasa Stephen	Senior Clinical Officer	U4	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					100,273,848

Subcounty / Town Council / Municipal Division : KALUNGU**Cost Centre : Nabutongwa HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18046	Nanyonjo Madrine	Nursing Assistant	U8	327,069	3,924,828
CR/D/10822	Namugenyi Sarah	Nursing Assistant	U8	327,069	3,924,828
CR/D/14321	Nakabugo Marion	Enrolled Midwife	U7	557,633	6,691,596
CR/D/14338	Namuyomba Jane	Enrolled Nurse	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,232,848

Subcounty / Town Council / Municipal Division : Kalungu T.C**Cost Centre : DHOs Office Kalungu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18062	Ssali Denis	Biostatistician	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					15,317,304

Cost Centre : Kalungu H C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14466	Nsumba Benard	Porter	U8	327,069	3,924,828
CR/D/14352	Nyangoma Anna	Nursing Assistant	U8	327,069	3,924,828
CR/D/10375	Nakakembo Hanifah	Nursing Assistant	U8	327,069	3,924,828
CR/D/10956	Kibugujju Teopista	Enrolled Midwife	U7	557,633	6,691,596
CR/D/14483	Nanyondo Halima .K.	Enrolled Nurse	U7	557,633	6,691,596

Vote: 598 Kalungu District**Workplan 5: Health****Cost Centre : Kalungu H C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14292	Ndagire Goreth	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14322	Natukunda Caroline	Enrolled Midwife	U7	557,633	6,691,596
CR/D/11149	Nanyonga Sylvia	Health information assist	U7	557,633	6,691,596
CR/D/14126	Nankya Mary Gorret	Enrolled Midwife	U7	557,633	6,691,596
CR/D/14492	Nakazibwe Immaculate	Enrolled Psychiatry	U7	557,633	6,691,596
CR/D/14271	Muwanguzi Richard	Health Assistant	U7	557,633	6,691,596
CR/D/18019	Muhoozi Shalif	Lab Assistant	U7	557,633	6,691,596
CR/D/14358	Ssali Martin	Accounts Assistant	U7	557,633	6,691,596
CR/D/18058	Bukenya Alex	Enrolled Nurse	U7	557,633	6,691,596
CR/D/11112	Naluyombya R	Lab Assistant	U7	557,633	6,691,596
CR/D/14508	Mukasa Paul	Enrolled Psychiatry	U7	557,633	6,691,596
CR/D/18007	Nkalubo Violet	Public Health Nurse	U5	898,339	10,780,068
CR/D/18068	Namutebi Kizito	Asst. Nursing Officer	U5	898,339	10,780,068
CR/D/14449	Kimbugwe Dennis	Clinical Officer	U5	923,616	11,083,392
CR/D/14083	Silence Zuriat	Laboratory Technician	U5	898,339	10,780,068
CR/D/18054	Okiria Herbert Kenneth	Health Inspector	U5	898,339	10,780,068
CR/D/10893	Lutaaya Agnes N.	Nursing Officer	U5	898,339	10,780,068
CR/D/18063	Nagirinya Aidah	Asst.Nursing Officer	U5	898,339	10,780,068
CR/D/18006	Nannono Mary V.	Clinical Officer	U5	898,339	10,780,068
CR/D/18030	Nabasiry Mary	Nursing Officer	U5	898,339	10,780,068
CR/D/11024	Mugabi Patrick	Senior Clinical Officer	U4	1,320,895	15,850,740
CR/D/11129	Namuddu Oliver	Senior Clinical Officer	U4	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					227,790,648

Subcounty / Town Council / Municipal Division : KYAMULIBWA**Cost Centre : Kabaale HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14298	Nalubega Harriet	Nursing Assistant	U8	327,069	3,924,828
CR/D/14430	Lwanyaga Fatima	Nursing Assistant	U8	327,069	3,924,828
CR/D/14187	Nalubega Janat	Nursing Assistant	U8	327,069	3,924,828
CR/D/18049	Ndagire Assumpta	Enrolled Nurse	U7	557,633	6,691,596
CR/D/18004	Namyalo Mary Ruth	Lab Assistant	U7	557,633	6,691,596

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : Kabaale HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18011	Nakibuuka Rose M	Health Assistant	U7	557,633	6,691,596
CR/D/18029	Nakanyike Roy	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14136	Nakaweesi Emily	Enrolled Midwife	U7	557,633	6,691,596
CR/D/11038	Namaganda Margret	Enrolled Nurse	U7	557,633	6,691,596
CR/D/18009	Namaganda Margret	Clinical Officer	U5	898,339	10,780,068
CR/D/18002	Nalukwago Costaridah	Public Health Nurse	U5	898,339	10,780,068
CR/D/18058	Nantongo Teddy	Nursing Officer	U5	898,339	10,780,068
CR/D/14268	Jjagwe David	Clinical Officer	U5	898,339	10,780,068
CR/D/14446	Tigaliike John	Senior Clinical Officer	U4	1,326,442	15,917,304
Total Annual Gross Salary (Ushs)					110,961,636

Cost Centre : Kigasa H C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14356	Namuyombya Vicentia	Nursing Assistant	U8	327,069	3,924,828
CR/D/10826	Bulakali Immaculate	Nursing Assistant	U8	327,069	3,924,828
CR/D/11103	Musajjalumbwa Olive	Enrolled Midwife	U7	569,756	6,837,072
CR/D/18076	Nalwadda Jane	Enrolled Nurse	U7	569,756	6,837,072
Total Annual Gross Salary (Ushs)					21,523,800

Cost Centre : Kyamulibwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14306	Ssekilemba Godfrey	Porter	U8	327,069	3,924,828
CR/D/14316	Ttaka Robert	Driver	U8	327,069	3,924,828
CR/D/14188	Nambooze Betty	Nursing Assistant	U8	327,069	3,924,828
CR/D/14307	Akampulira Bashir	Askari	U8	327,069	3,924,828
CR/D/18071	Mirembe Sarah	Enrolled Nurse	U7	557,633	6,691,596
CR/D/18048	Mugarura Ephraim	Psy Enrolled Nurse	U7	557,633	6,691,596
CR/D/14278	Najjemba Victoria	Enrolled Mid Wife	U7	557,633	6,691,596
CR/D/18018	Wabwire Peter.	Health Information Assist	U7	557,633	6,691,596
CR/D/18018	Wabwire Peter	Health information assisst	U7	557,633	6,691,596
CR/D/18036	Nalinya Justine	Lab Assistant	U7	557,633	6,691,596
CR/D/18047	Namataka Aisha	Health Assistant	U7	557,633	6,691,596

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : Kyamulibwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18021	Nansereko Sarah	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14274	Nantaayi Mary	Enrolled Mid Wife	U7	557,633	6,691,596
CR/D/14330	Waswa Esau	Clinical Officer	U5	898,337	10,780,044
CR/D/18060	Ssemambo Conrad	Clinical Officer	U5	898,337	10,780,044
CR/D/18040	Nassuuna Rashidah	Nursing Officer	U5	898,337	10,780,044
CR/D/14346	Namyalo Annet	Nursing Officer	U5	898,337	10,780,044
CR/D/14437	Nakanwagi Alaisha	Public Health Nurse	U5	898,337	10,780,044
CR/D/14473	Mirembe Rachel F.	Health Inspector	U5	937,360	11,248,320
CR/D/14330	Rwamwitani Gilbert	Public Health Dental Offi	U5	898,337	10,780,044
CR/D/14080	Batenga Bladina Kiyingi	Senior Nursing Officer	U4	1,324,008	15,888,096
CR/D/18051	Nakato Judith	Senior Clinical Officer	U4	1,324,008	15,888,096
CR/D/18039	Dr. Mutebi R. Reagan	Medical Officer	U4	2,820,107	33,841,284
Total Annual Gross Salary (Ushs)					217,469,736

Subcounty / Town Council / Municipal Division : Lukaya T.C

Cost Centre : Lukaya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14515	Ssenyonga Emmanuel	Porter	U8	327,069	3,924,828
CR/D/10800	Kamaganju Domina	Nursing Assistant	U8	327,069	3,924,828
CR/D/18075	Makumbi Henry	Porter	U8	327,069	3,924,828
CR/D/10733	Namayanja Harriet	Nursing Assistant	U8	327,069	3,924,828
CR/D/10844	Naggayi Grace	Nursing Assistant	U8	327,069	3,924,828
CR/D/18022	Namuddu Betty	Enrolled Nurse	U7	557,633	6,691,596
CR/D/18069	Nalubyayi Immaculate	Lab. Assistant	U7	557,633	6,691,596
CR/D/18028	Namuganga Annet	Lab Assistant	U7	557,633	6,691,596
CR/D/14517	Nakato Josephine	Health Information Assist	U7	557,633	6,691,596
CR/D/10871	Mirembe M. Annet	Enrolled Midwife	U7	577,257	6,927,084
CR/D/18008	Namuli Sarah Tibyasa	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14450	Zaake Dan	Clinical Officer	U5	898,337	10,780,044
CR/D/14294	Zalwango Regina	Nursing Officer	U5	898,337	10,780,044
CR/D/18067	Nakawula Sylvia Fiona	Clinical Officer	U5	898,337	10,780,044
CR/D/18038	Nassiwa Josephine	Nursing Officer	U5	898,337	10,780,044

Vote: 598 Kalungu District**Workplan 5: Health****Cost Centre : Lukaya HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14479	Nansamba Grace K.	Public Health Nurse	U5	898,337	10,780,044
CR/D/14162	Maberi Musa	Health Inspector	U5	937,360	11,248,320
CR/D/10718	Kayondo Modesto	Senior Clinical Officer	U4	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					141,013,140

Subcounty / Town Council / Municipal Division : LWABENGE**Cost Centre : Kasambya H C III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10737	Nanziri Mary	Nursing Assistant	U8	327,069	3,924,828
CR/D/18000	Kirabo Grace	Health Assistant	U7	557,633	6,691,596
CR/D/14332	Nakayenga Aidah	Enrolled Mid wife	U7	557,633	6,691,596
CR/D/18052	Nambooze Florence	Lab Technician	U7	898,339	10,780,068
CR/D/18036	Namwanje Annet	Nursing Officer	U7	898,339	10,780,068
CR/D/18001	Nankabirwa Juliet	Lab Assistant	U7	557,633	6,691,596
CR/D/18005	Ssemujju Ronald	Public Health Nurse	U7	898,339	10,780,068
CR/D/18072	Nabasaggi Juliet	Enrolled Nurse	U7	557,633	6,691,596
CR/D/10741	Kasasa Charles LM	Enrolled Nurse	U7	577,633	6,931,596
CR/D/18003	Kigomba Denis	Clinical Officer	U5	898,339	10,780,068
CR/D/14228	Kakande Ronald	Clinical Officer	U5	898,339	10,780,068
CR/D/18013	Namatovu Grace	Assistatnt Nursing Office	U5	898,339	10,780,068
CR/D/18033	Kawuma Esther	Clinical Officer	U5	898,339	10,780,068
CR/D/14150	Namubiru Mary J.	Senior Clinical Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					128,400,588

Cost Centre : Kigaaju H C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11185	Nankabirwa Bridget	Nursing Assistant	U8	327,069	3,924,828
CR/D/14192	Nassuuna sylvia	Nursing Assistant	U8	327,069	3,924,828
CR/D/18066	Ssekyewa Gerald	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14484	Kirungi Teddy	Enrolled Nurse	U7	557,633	6,691,596
CR/D/14180	Nantume Suzan Bakali	Enrolled Nurse	U7	557,633	6,691,596

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : Kigaaju H C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					27,924,444

Cost Centre : Kiragga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11031	Kalere Charles	Senior Cloinical Officer			
CR/D/14511	Kiyingi Vicent	Porter	U8	277,660	3,331,920
CR/D/18025	Naggayi Sarah	Enrolled Nurse	U7	557,633	6,691,596
CR/D/18055	Mayanja Alex	Lab Assistant	U7	557,633	6,691,596
CR/D/19144	Birungi Rose	Enrolled Nurse	U7	898,339	10,780,068
CR/R/18053	Nalwadda Agnes	Enrolled Midwife	U7	557,633	6,691,596
CR/D/18044	Mukwaba Geodfrey	Clinical Officer	U5	880,083	10,560,996
CR/D/18032	Lukanga Andrew Kambuğu	Public Health Nurse	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					55,527,816
Total Annual Gross Salary (Ushs) - Health					1,373,031,588

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,351,883	2,557,857	10,361,041
Conditional Grant to Primary Education	507,922	126,800	507,922
Conditional Grant to Primary Salaries	6,419,347	1,604,837	6,419,347
Conditional Grant to Secondary Education	1,484,319	371,316	1,484,319
Conditional Grant to Secondary Salaries	1,467,640	366,910	1,467,640
Conditional Grant to Tertiary Salaries	159,085	19,294	159,085
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional transfers to School Inspection Grant	33,555	8,389	33,555
District Unconditional Grant - Non Wage	15,684	3,018	15,684
Locally Raised Revenues	906	0	906
Multi-Sectoral Transfers to LLGs	11,070	1,664	20,228
Other Transfers from Central Government	10,000	700	10,000
Transfer of District Unconditional Grant - Wage	40,376	5,103	40,376
<i>Development Revenues</i>	518,802	153,724	537,624
Conditional Grant to SFG	280,869	70,217	280,869
Construction of Secondary Schools	149,647	37,412	149,647
Donor Funding	23,225	25,240	23,225
Multi-Sectoral Transfers to LLGs	65,061	20,855	83,883

Vote: 598 Kalungu District

Workplan 6: Education

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	10,870,685	2,711,581	10,898,664
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,351,883	2,550,467	10,361,041
Wage	8,086,447	1,996,145	8,086,447
Non Wage	2,265,436	554,322	2,274,594
<i>Development Expenditure</i>	518,802	83,507	537,624
Domestic Development	495,577	58,267	514,399
Donor Development	23,225	25,240	23,225
Total Expenditure	10,870,685	2,633,974	10,898,664

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received a total of shillings 2,712,481,000 from the various revenue sources, which accounts for 25 percent of the annual planned budget of 10,870,685,000 in the approved budget expected at the end of quarter one. However, some revenue sources like donor funding and Multi-sectoral transfers to Lower Local Governments over performed because more pupils registered for P.L.E than planned and Lower Local Government favourably allocated more funds to the department in the first quarter. On the other hand, some revenue sources like Locally raised revenue underperformed due to abolishment of some locally raised revenue sources which hindered the priorities of the District.

The department had spent shillings 2,635,084,000 by end of the quarter which accounts for 25 percent of the planned expenditure in the approved budget of 10,870,685,000. Of the spent funds, shs. 1,996,145,000 was spent on wages, 555,605,000 on Non wage activities and 83,334,000 development expenditures both domestic and donor development. Development expenditure was less than 25 percent of the planned expenditure because contracts were not awarded.

The Department remained with unspent balance of shs. 77,397,000 which account for 1 percent of the annual planned expenditure. However, for recurrent unspent balance, the funds were committed because an LPO was issue in quarter one but actual payment was to be effected in the second quarter after completion of the activities by a pre-qualified company.

Department Revenue and Expenditure Allocations Plans for 2015/16

In financial 2015/2016, the department expects to receive a total of shs. 10,898,664,000= from various source of revenue. This is higher than the approved budget for financial year 2014/2015 because Lower Local Governments allocated more money in financial year 2015/2016 for both recurrent and development activities.

In financial 2015/2016, the department expects to spend shs. 10,898,664,000= as: wages amounting to shs. 8,086,447,000=, Non-wage recurrent of shs. 2,274,594,000 and shs.537,624,000= on development activities. Of the development activities, shs. 23,225,000= is donors funds to be spent on form x and mock examinations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 598 Kalungu District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	1079	1079	1156
No. of qualified primary teachers	1079	1079	1156
No. of pupils enrolled in UPE	55000	55000	55900
No. of student drop-outs	100	50	90
No. of Students passing in grade one	450	0	481
No. of pupils sitting PLE	4589	0	4650
No. of classrooms constructed in UPE	8	0	8
No. of latrine stances constructed	10	0	10
No. of primary schools receiving furniture	1	0	
Function Cost (US\$ '000)	7,284,268	1,754,156	7,354,473
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	250	250
No. of students passing O level	900	0	950
No. of students sitting O level	960	0	1500
No. of students enrolled in USE	6200	6200	6350
No. of teacher houses constructed	1	0	1
Function Cost (US\$ '000)	3,101,606	775,638	3,101,606
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	300	300
Function Cost (US\$ '000)	361,064	69,120	361,064
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	91	84	90
No. of secondary schools inspected in quarter	41	21	41
No. of tertiary institutions inspected in quarter	12	2	12
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	123,746	35,060	101,945
Cost of Workplan (US\$ '000):	10,870,685	2,633,974	10,919,088

Plans for 2015/16

The department intends to utilize the funds it expects to: construct a teachers' house with a 2-stance pit latrine at Lutengo Secondary School in Bukulula Sub-county, construct eight classrooms in four primary schools, two latrines of five stances each in two primary schools, inspect Primary, secondary and tertiary schools in the District, monitor all constructions in the department and facilitate sport activities in the District.

Medium Term Plans and Links to the Development Plan

All the planned activities in this medium term plan are derived from the 5-year DDP and will form the annual workplan for the District.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Distribution of textbooks and reference books and materials to schools as a donation and other programmes without having a budgetary implication.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 598 Kalungu District

Workplan 6: Education

1. Understaffing and lack of teacher accommodation

The department has a gap of 163 teaching staff that are needed to cater for the gaps in our UPE schools and also the department has only 2 substantive staff members. Most schools lack staff quarters.

2. Underfunding

The department has a big funding gap that requires external funding like funds for cocurricular activities (Athletics, Ball games, Scouts and Guides), printing of Mock exams, Marking of Mock exams centrally as well as conducting of workshops for PLE .

3. Lack of a sounding vehicles

The department is having only one very old vehicle (TDMS) type that is in a bad mechanical situation though it is still on the road moving with high maintenance costs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukulula

Cost Centre : Bugonzi CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16181	Margaret Nalweyiso	Education Assistant II	U7 Upper	408,125	4,897,500
CR/T/17656	Namata Kabiite	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/15222	Herman Kalyango	Education Assistant II	U7 Upper	408,125	4,897,500
CR/T/16240	Agnes Nakuya	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16655	Agnes Namukwaya	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17784	Abigaba John	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17070	Kyewalabye Wilberforce	Head Teacher G.I	U4 Upper	846,042	10,152,504
Total Annual Gross Salary (Ushs)					40,967,184

Cost Centre : BUGONZI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17879	BERIKA PAMELLA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12347	WASSWA HENRY	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/17767	WANYANA MARGRET	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/16614	NASSIMBWA GRACE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17766	NANDAWULA MARY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17718	NAMULINDWA DOROTH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15967	NAKYANJA MARY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12215	NAKACHWA PROSCOVIA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/16537	MUGWERI MUYINGO SA	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : BUGONZI Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17811	KAULEDE MOSES	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/12785	NALUBEGA URSULA	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,087,448

Cost Centre : BUKULULA MIXED PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/1225	NAKIGANDA IMMACUL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16061	NANZIRI ROSE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17869	NAMAWANDA RUTH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17692	NAKAWOOYA MARION	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17657	NAKATO FLAVIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12257	KIYIMBA MATHIAS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12263	KABUYE JOE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17687	NAMIREMBE PROSCOVI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16123	ZZIWA RICHARD	Senior Eduation Assistant	U6 Lower	485,691	5,828,292
CR/T/17818	BULIME ANTHONY	Deputy Headteacher	U5 Upper	766,593	9,199,116
CR/T/17820	NAKATO ANNET MARY	Headteacher	U4 Lower	940,366	11,284,392
Total Annual Gross Salary (Ushs)					65,492,760

Cost Centre : Bukulula Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/1059	Turyahabwe Sunday Jane	School Nurse	U7	709,744	8,516,928
N/10531	Ernest Ntumwa	Assiceristant Education	U5	557,180	6,686,160
K/10352	Richard Kyobe	Assiceristant Education	U5	557,180	6,686,160
K/167337	Kisuule Simon	Assiceristant Education	U5	495,032	5,940,384
S/1492	John Sseguja Mary	Assiceristant Education	U5	598,822	7,185,864
N/9202	Nabalika Scovia	Assiceristant Education	U5	537,405	6,448,860
M/7033	Solomon Mutebi Nsubuga	Assiceristant Education	U5	495,032	5,940,384
N/10365	Prossy Nakasozi	Assiceristant Education	U5	487,124	5,845,488
A/2678	Venansio Asiimwe	Assiceristant Education	U5	495,032	5,940,384
K/6437	John Kankaka	Assiceristant Education	U5	598,822	7,185,864
N/9547	Gaudensia Nalubega	Assiceristant Education	U5	642,281	7,707,372

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Bukulula Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/3839	Julius Kavuma	Assiceristant Education	U5	598,822	7,185,864
N/2333	Florence Nabatanzi	Assiceristant Education	U5	814,720	9,776,640
Y/5678	Daniel Balikanda Yiga	Assiceristant Education	U5	557,180	6,686,160
O/9209	Basil Ogwang	Assiceristant Education	U5	671,986	8,063,832
W/318	Ssengabi Wamala William	Assiceristant Education	U5	472,079	5,664,948
C/513	Francis Chemowo	Assiceristant Education	U5	593,878	7,126,536
S/3043	Orajo Vicent Juliet	Education Offier	U4	798,535	9,582,420
W/2439	Matia Wasswa Kalega	Education Offier	U4	942,486	11,309,832
M/7444	Maliro Kuterema Chrisandris	Education Offier	U4	826,550	9,918,600
M/4492	John Mutesigensi	Education Officer	U4	798,535	9,582,420
O/9168	John Oporor	Education Offier	U4	826,550	9,918,600
Total Annual Gross Salary (Ushs)					168,899,700

Cost Centre : Buyiikuuzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12851	Nakirijja Josephine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/13868	Namaganda Hanifa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17995	Nayebare Edson	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17651	Ssebanakitta Rebecca	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17998	Lugobe Nampeera Berna	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17374	Nanyazi Barbra	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12854	Kisekka John Bosco	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/12300	Nabakomeko Rehema	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/16427	Mutebi Richard	Education Assistant II	U7 Upper	489,988	5,879,856
CR/T/17652	Mukyala Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12452	Namalwa Olive	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/17071	Namirembe Kiyemba Emma	Deputy Headteacher	U5 Upper	577,405	6,928,860
CR/T/16961	Mulema Bartholomew Diaz	Deputy Headteacher	U5 Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					72,215,808

Cost Centre : Fatih Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Fatih Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17800	NSAMBA ASHIRAF	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/16521	SSEKWEYAMA AHMED	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/16/169	NDAGIRE SAUYA	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/17685	NASSALI PROSSY	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/16464	NAMIREMBE GRACE LE	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/16068	NAMAGANDA AGNES	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/16545	NALUYIMA AGNES K	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/17816	MUSIMBA LILIAN	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/13808	KIGONGO JOSEPH	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/17705	SSEMOGERERE EUGENI	EDUCATION ASSISTANT	U7 Upper	467,685	5,612,220
CR/T/15309	KIYEMBA MUSA	HEADTEACHER	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					65,714,076

Cost Centre : KALANGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17828	Pauline Naggita	Education Assistant	U7 upper	467,685	5,612,220
CR/T/17827	Josephine Nakitto	Education Assistant	U7 upper	467,685	5,612,220
CR/T/16018	ISAAH SSEKIKUBO	Education Assistant	U7 upper	431,309	5,175,708
CR/T/17424	GODFREY SSERUKEERA	Education Assistant	U7 upper	467,685	5,612,220
CR/T/12503	Betty Nanyonga	Education Assistant	U7 upper	467,685	5,612,220
CR/T/16858	Baker Kasagga	Education Assistant	U7 upper	408,135	4,897,620
CR/T/16020	SSEBAGGALA VICENT	Education Assistant	U7 upper	431,309	5,175,708
CR/T/12302	ANNET LUYIGA	Education Assistant	U7 upper	408,135	4,897,620
CR/T/17829	Teddy Nakalyango	Education Assistant	U7 upper	408,135	4,897,620
CR/T/17927	GRACE AJAMO	DEPUTY HEAD TEAC	U6 upper	608,822	7,305,864
CR/T/17723	Patrick Ssesaazi	Senior Education Assista	U6 upper	482,695	5,792,340
CR/T/17830	Ritah Najjingo	Senior Education Assista	U6 upper	482,695	5,792,340
CR/T/17831	EMMANUEL KASAGGA	HEAD TEACHER	U4 upper	834,959	10,019,508
Total Annual Gross Salary (Ushs)					76,403,208

Cost Centre : Kamutuuza Tower P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kamutuuza Tower P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17968	ALLELUA BOAZ	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15926	LUKINDU JAMES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15353	ESADU SIMON	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/17858	MIVULE MUHAMMED	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/17859	NAKIWALA CHRISTINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17724	NAMULINDWA JANE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17862	NASSALI FATUMA MUG	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/12724	NAZZIWA PASSY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/13201	OKIAS SIMON OGARAM	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17684	WALIGGO CISSY JOVIA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/16219	NAKAAKI HARRIET	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/17860	NANTALE BETTY	Deputy Headteacher	U6 Lower	603,801	7,245,612
CR/T/17969	NAMIRIMU JUSTINE	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/13698	SERUNJOGI NANSUBUG	Headteacher	U4 Lower	611,904	7,342,848
Total Annual Gross Salary (Ushs)					76,758,240

Cost Centre : Kasaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17971	Ssekalembe Ronald	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15969	Nalukwago Mastuula	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13004	Bwanika Godfrey	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/17658	Namirembe Prossy Kiwanuk	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17708	Nantume Hadijah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/15955	Ayebale Jovinta	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15539	Oluk Adam	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17725	Nabawanuka Irene Polly	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17709	Lwanyaga Israel Ssentamu	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12303	Ssengabi Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13835	Nakubulwa Brenda	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17691	Katongole Mathias	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17676	Nabweteme Faridah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/13128	Mukanga Leonard	Senior Education Assista	U6 Lower	482,695	5,792,340

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kasaali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17677	Kyalema David	Deputy Headteacher	U5 Upper	585,564	7,026,768
CR/T/17645	Kateera Augustine	Headteacher	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					90,832,344

Cost Centre : Kassunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17819	NAKIMBUGWE JOSEPHI	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/12333	NANTUME GRACE	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/16656	NALUTAAYA MASITUUL	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/15060	NAMUKWAYA FARIDAH	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17820	NAMPIIMA MARGARET	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17946	NAKYANZI RITAH	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/16166	NASSAZI SARAH	Eduation Assistant II	U7 Upper	431,309	5,175,708
CR/T/17818	NAKAGWA ANNET	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/16841	NAJJA JOSEPHINE	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17759	NABAYIJJIA HARRIET	Senior Eduation Assistant	U6 Lower	482,695	5,792,340
CR/T/17834	SSEMANDA MATHIAS	Headteacher	U4 Lower	493,357	5,920,284
Total Annual Gross Salary (Ushs)					56,069,292

Cost Centre : Kayunga Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17711	Namubiru Betty	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12258	Noelina Nanyondo	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15788	Kusaini Ssempijja	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16627	Anthony Kasirye S.	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16484	Olivia Namugenyi	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16503	Hadija Nambejje	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17750	Betty Nakalyango	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17914	Siraje Kaggwa	DEPUTY HEADTEACH	U5 Upper	559,948	6,719,376
Total Annual Gross Salary (Ushs)					41,002,716

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kiti Cope**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17787	Kikomeko Kakembo Abdul	Non Formal Education Tr	U8	198,793	2,385,516
CR/T/17788	Nalubega Nayiga Hasifah	Non Formal Education Tr	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					7,283,136

Cost Centre : Kiti Kasasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17991	Namusoke Alayisha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12439	Nsubuga Ruth	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/12260	Nakitende Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17689	Nakitto Hellen	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/16455	Nakiyemba Prossy	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/17835	Nalugo Evalista	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17836	Namukwaya Theopista Fiona	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17834	Nakiyamu Aida	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17826	Isabirye Moses	Headteacher	U4 Upper	892,574	10,710,888
Total Annual Gross Salary (Ushs)					53,012,724

Cost Centre : Kiti Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12239	Mohamad Bukenya Sharif	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17365	Ahmed Mukasa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17784	Betty Mugagga	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17673	Kibirango Ssemuziga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16439	Akiteng Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17795	Lukia Nanfuka	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15511	Daniel Mkanaga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17974	Pauline Najjuko	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17793	Monica Namukasa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12990	Jane Frances Nalukumbi	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/15876	Matovu Zalia	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/T/16144	Magidu Hissa	Headteacher	U4 Lower	766,593	9,199,116
Total Annual Gross Salary (Ushs)					65,274,312

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kiwoomya**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17663	JULIET NANSEREKO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17662	JULIET NANZIRI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17510	KYATEREKERA CLARE	EDUCATION ASSISTA	U7 Upper	408,136	4,897,632
CR/T/17660	MARGARET NAKIWALA	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/T/17977	SARAH NABAWEESI IM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15211	REGINA NAKALAWA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17661	REBECCA NABUSUULW	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17780	PHOEBE NAMUGWE LYD	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17651	OLONG BEATRICE	SENIOR EDUCATION	U7 Upper	482,585	5,791,020
CR/T/12823	WANYANA SYLVIA	SENIOR DUCATION A	U6 Lower	482,695	5,792,340
CR/T/17781	BITIJUMA NAKATO	DEPUTY HEADTEACH	U5 Upper	519,948	6,239,376
CR/T/17909	FREDRICK MUGIRA	HEADTEACHER	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,625,604

Cost Centre : KYAMBALA MOSLEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12216	GERMINA NAMUGERWA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/15540	ANNET NAKIGOZI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17923	KULUSUMU NASAAZI	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/16859	NOELINE NAKAGIRI	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/1622	SAFINAH NAKIWALA	Education Assistant II	U7 Upper	459,574	5,514,888
CR/T/16265	SIRAJE NSUBUGA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16857	LWANGA MUDDU	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17664	REHEMA NAMUSISI	Deputy Headteacher	U5 Upper	559,948	6,719,376
Total Annual Gross Salary (Ushs)					44,004,312

Cost Centre : KYAMBALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16889	Joeria Nandawula	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15280	Alfred Dramani	EDUCATION ASSISTA	U7 Upper	445,095	5,341,140
CR/T/17669	Immaculate Nalusiba	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17694	Prossy Nassolo	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KYAMBALA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12251	MUWANGUZI STEPHEN	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/17668	Nannono Mary Kintu	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17671	Francis Nanteza	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16986	NALWOGA FLORENCE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15681	Jonh Ddungu	HEAD TEACHER Gr. II	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,682,888

Cost Centre : Lugasa Quran

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17887	Nassimbwa Faridah	Education Assistant	U7 UPPE	408,135	4,897,620
CR/T/17872	Wanyana Jane	Education Assistant	U7 UPPE	408,135	4,897,620
CR/T/17787	Kasumba Siraje M	Education Assistant	U7 UPPE	408,135	4,897,620
CR/T/15304	Nante Proscovia	Education Assistant	U7 UPPE	408,135	4,897,620
CR/T/12853	Meeme Zirian	Education Assistant	U7 UPPE	467,685	5,612,220
CR/T/12849	Kabengano Proscovia	Education Assistant	U7 UPPE	467,685	5,612,220
CR/T/17870	Bagenda Abdallah	Education Assistant	U7 UPPE	408,135	4,897,620
CR/T/17814	Ssaabwe Abdul Aziz	Senior Education Assista	U6 LOWE	482,695	5,792,340
CR/T/12563	Apiding Scholastica	Senior Education Assista	U6 LOWE	482,695	5,792,340
CR/T/17922	Nassali Zaituni	Head Teacher	U5 UPPE	577,405	6,928,860
CR/T/17868	Alinda Rose Katagira	Deputy Head Teacher	U4 LOWE	794,859	9,538,308
Total Annual Gross Salary (Ushs)					63,764,388

Cost Centre : Lutengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17776	Nankuba Annet	Education Asst II	U7	408,135	4,897,620
CR/T/12440	Sserwadda John Bosco	Education Asst II	U7	467,685	5,612,220
CR/T/17719	Nanyondo Annet	Education Asst II	U7	431,309	5,175,708
CR/T/16487	Nazzinda Hajarrah	Education Asst II	U7	445,095	5,341,140
CR/T/17654	Nsereko Shaban	Education Asst II	U7	438,119	5,257,428
CR/T/15861	Namugenyi Hawa	Education Asst II	U7	467,685	5,612,220
CR/T/12852	Nyanzi Fred	Education Asst II	U7	431,309	5,175,708
CR/T/17027	Namulindwa Christine	Education Asst II	U7	431,309	5,175,708

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Lutengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16141	Mukubya Badru	Education Asst II	U7	408,135	4,897,620
CR/T/17083	Nabulya Aidah	Education Asst II	U7	408,135	4,897,620
CR/T/12850	Nakavuma Frances	Education Asst II	U7	467,685	5,612,220
CR/T/15002	Namukasa Annet	Education Asst II	U7	408,135	4,897,620
CR/T/17653	Namukasa Julia	Education Asst II	U7	431,309	5,175,708
CR/T/12226	kasozi Josephine	Senior Educ Assistant	U6	476,630	5,719,560
CR/T/17778	Nansubuga Margaret	Senior Educ Assistant	U6	476,630	5,719,560
CR/T/17655	Nakamanya Grace Lilian	Deputy Head Teacher	U5	598,822	7,185,864
CR/T/17785	Kawuki Yusuf	Head Teacher	U4	926,247	11,114,964
Total Annual Gross Salary (Ushs)					97,468,488

Cost Centre : Lutengo S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/2299	NAMUSOKE EVERLYN	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
UTS/M/3090	MUSOKE ISMAIL	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/K/13337	KIBEENDE BERNARD KA	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/N/15083	NAKYEJWE CHRISTINE	ASSISTANT EDUCATI	U5 UPPE	516,836	6,202,032
UTS/M/10843	MASEREKA JOSEPH	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/M/4027	MAYANJA FREDRICK	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/M/6735	MUKWABA YASIN	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/T/12218	NAMUGGA SARAH KIBIR	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/K/8281	KIGGUNDU SAMUEL	ASSISTANT EDUCATI	U5 UPPE	516,836	6,202,032
UTS/N/9363	NGOBOKA JAMES	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/T/12390	NYAGO ROBERT	SENIOR ACCOUNTS A	U5 UPPE	502,769	6,033,228
UTS/0/10529	OPIO ALEX.KING	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/0/7822	ORISHABA ANNET	ASSISTANT EDUCATI	U5 UPPE	594,542	7,134,504
UTS/S/59190	SSEKANDU MICHEAL	ASSISTANT EDUCATI	U5 UPPE	580,146	6,961,752
UTS/S/1879	SSEKIREVU JOSEPHAT	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/W/2409	WASAJJA STEPHEN JOV	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
UTS/N/2307	NAKUYA SARAH	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/T/12380	SEMATIMBA PATRICK	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
CR/T/39999	NABALEMA CISSY	ASSISTANT EDUCATI	U4 LOWE	684,700	8,216,400

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Lutengo S.S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/9582	NABATANZI ZAMIDAH	EDUCATION OFFICER	U4 LOWE	812,668	9,752,016
UTS/A/9955	ASIIMWE FRED	EDUCATION OFFICER	U4 LOWE	758,050	9,096,600
CR/T/12355	BUSULWA MAJID	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/B/6099	BWIRE CALIX MAGNA	EDUCATION OFFICER	U4 LOWE	712,701	8,552,412
UTS/N/4463	NAMWANJE GRACE	EDUCATION OFFICER	U4 LOWE	758,050	9,096,600
UTS/K/9063	KIZITO SENDI EDRISA	DEPUTY HEAD TEAC	U3 LOW	943,639	11,323,668
Total Annual Gross Salary (Ushs)					179,545,404

Cost Centre : MUKOKO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15297	KUKUNDA JUDITH LETI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T17915	ASIA NANDAWULA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T17665	GRACE NAMUYISE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T17924	MARGARET NALUGOOTI	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/T16154	MARGARET NAMUGUM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16743	NABISUBI JUDITH	EDUCATION ASSISTA	U7 Upper	459,574	5,514,888
CR/T/16282	NAKAYIKI AZIIDAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T17782	NULIAT NAKABUYE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T16051	SHEILAH NAKAGGWA	EDUCATION ASSISTA	U7 Upper	418,196	5,018,352
CR/T17919	CHRISTINE AKAREUT	EDUCATION ASSISTA	U7 Upper	467,630	5,611,560
CR/T/17666	NABIRANDA SCOVIA H	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T17835	DOROTHY BAAGALA	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T16428	DOMINIC LUKWAGO	EDUCATION ASSISTA	U6 Lower	482,695	5,792,340
CR/T17783	EVA NADDAMBA	DEPUTY HEAD TEAC	U5 Upper	559,948	6,719,376
CR/T/12718	SERUBIRI MUHAMMED	HEAD TEACHER	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					85,906,896

Cost Centre : Namwanzi Primary Shool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17693	Nambejja Betty Brenda	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17779	Zalwango Florence	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/1269	Nantume Winbrode	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Namwanzi Primary Shool**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15919	Edithe Muliika	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/15812	Nabakooza Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17810	Nakabumbuli Dorothy	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17774	Nakayima Ajiri	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17038	Kiggundu Frank	Deputy Headteacher	U5 Upper	608,822	7,305,864
CR/T/17732	Nabawanuka Prossy	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,506,012

Cost Centre : St Charles Lwanga Kasasa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12368	Tweheyo Frank K.B	Laboratory Assistant	U7 Upper	377,781	4,533,372
CR/T/12351	Asiimire Mellon	Library Assistant	U7 Upper	377,781	4,533,372
CR/T/12372	Twinomujuni Jovia	Office Typist	U7 Upper	316,393	3,796,716
CR/T/12388	Namugambe Winnie	Assistant Education Offic	U5 Upper	479,759	5,757,108
CR/T/12391	Kisikwe Emmanuel	Assistant Education Offic	U5 Upper	555,564	6,666,768
CR/T/12396	Nattema Matilda	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
CR/T/17873	Mukalazi Kizito	Assistant Education Offic	U5 Upper	503,172	6,038,064
CR/T/17874	Mwogeza Fauzi	Assistant Education Offic	U5 Upper	694,943	8,339,316
CR/T/12360	Sseruwu Bernard	Assistant Education Offic	U5 Upper	472,079	5,664,948
CR/T/12356	Ahaisibwe Emmanuel	Education Officer	U4 Lower	700,306	8,403,672
CR/T/17996	Kiggundu Francis Mary	Education Officer	U4 Lower	700,306	8,403,672
CR/T/17876	Matsanga Peter W.	Education Officer	U4 Lower	798,535	9,582,420
CR/T/12353	Murongo Marius Flarian	Education Officer	U4 Lower	700,306	8,403,672
CR/T/12366	Mutebi Charles	Education Officer	U4 Lower	700,306	8,403,672
CR/T/12358	Nakasi Cissy	Education Officer	U4 Lower	700,306	8,403,672
CR/T/12367	Nakawooya Josephine	Education Officer	U4 Lower	700,306	8,403,672
CR/T/12364	Njogerere John Fisher	Education Officer	U4 Lower	700,306	8,403,672
CR/T/12387	Nkuubi Moses	Education Officer	U4 Lower	700,306	8,403,672
CR/T/12344	Ntale Tonny	Education Officer	U4 Lower	826,550	9,918,600
CR/T/12362	Ssebalu Innocent	Education Officer	U4 Lower	700,306	8,403,672
CR/T/17877	Matovu David Livingstone.	Education Officer	U4 Lower	700,306	8,403,672
CR/T/12399	Muteesa John Paul	Education Officer	U4 Lower	709,744	8,516,928

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : St Charles Lwanga Kasasa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17878	Lubwama Anthony K	Headteacher	U2 Lower	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					178,158,276

Cost Centre : St. Jude Kisawo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17755	Kiridde Dorah	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/T/16955	Kaggwa Rachael Nakiwala	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/T/17660	Kisakye Esther	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/T/13070	Yiga Matovu Eddie	Head Teacher GR. III	U5 UPPE	609,421	7,313,052
Total Annual Gross Salary (Ushs)					24,149,712

Cost Centre : ST. KIZITO NALINNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17828	NAGGITA PAULINE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17999	SYLVIA NAMWANJE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17080	OLIVER NAMAGANDA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17781	NAKAYIMA AJIRI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17079	IRENE NABUKENYA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17075	BETTY NAMBI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12297	DEO MUSUUZA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17650	NAMUSOKE JULIET	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17078	GRADYS NALWANGA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17997	KIZITO TADEO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17996	JACENT NAMUKASA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17072	JULIUS LULE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17998	JUSTINE NALUBEGA	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/T/17076	EVA NALUKENGE BASA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17077	MARY NANTUMBWE	DEPUTY HEAD TEAC	U4 Lower	799,325	9,591,900
CR/T/17082	RICHARD MUKWAYA	HEADTEACHER GR. I	U4 Upper	794,859	9,538,308
Total Annual Gross Salary (Ushs)					88,056,696

Subcounty / Town Council / Municipal Division : Kalungu

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Bbaala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/13018	Muwawu James	Senior Education Assistant	U7 Upper	482,695	5,792,340
CR/T/17692	Aidah semmanda	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12253	Angida Betty	Education Assistant II	U7 Upper	408,140	4,897,680
CR/T/15664	Bukenya George William	Education Assistant II	U7 Upper	408,143	4,897,716
CR/T/15498	Margret Namazzi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17689	Noelina Nannyanzi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15603	Nankasi Jane	Education Assistant II	U7 Upper	408,141	4,897,692
CR/T/17979	Nantongo Maxensia	Education Assistant II	U7 Upper	445,095	5,341,140
CR/T/17693	Nanywa Beninya	Education Assistant II	U7 Upper	408,143	4,897,716
CR/T/17694	Namawejje Betty	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17926	ssebunnya Mike	Education Assistant II	U7 Upper	408,139	4,897,668
CR/T/17690	wamala Godfrey	Senior Education Assistant	U7 Upper	482,695	5,792,340
CR/T/13018	James Muwawu	Senior Education Assistant	U6 Lower	482,695	5,792,340
CR/T/17691	Eva Nakawuki	Senior Education Assistant	U6 Lower	482,695	5,792,340
CR/T/12688	Grace Nalwadda	Head teacher	U6 Upppe	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,211,348

Cost Centre : Bulawula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17990	Nakitto Jesca	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/13284	Nalugooti Rose	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17931	Nakiwala Christine	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17992	Nassiwa Pauline	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17671	Kisakye Alice	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17987	Yiga David	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17989	Nalwanga Ruth	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17672	Wamala Leonald	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17995	Kiwanuka Mayanja Emmanu	HeadTeacher	U5 Upper	608,801	7,305,612
Total Annual Gross Salary (Ushs)					47,381,292

Cost Centre : Bulingi Bwabazadde Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Bulingi Bwabazadde Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12516	Namwase Janet	Education Assistant II	U7 U	452,247	5,426,964
CR/T/12518	Ssekalema Yasin	Education Assistant II	U7 U	467,685	5,612,220
CR/T/12727	Nagawa Bernadette	Education Assistant II	U7 U	467,685	5,612,220
CR/T/17673	Namugenyi Agirih	Education Assistant II	U7 U	431,309	5,175,708
CR/T/16203	Nassolo Josephine Kizza	Education Assistant II	U7 U	408,135	4,897,620
CR/T/17951	Nabakooza Florence	Education Assistant II	U7 U	408,135	4,897,620
CR/T/17939	Kiwanuka James	Education Assistant II	U7 U	408,135	4,897,620
CR/T/15087	Mmeeme Roy Bwanika	Education Assistant II	U7 U	408,135	4,897,620
CR/T/17861	Wesamoyo Stanely	Education Assistant II	U7 U	408,135	4,897,620
CR/T/17740	Mutambi Peninah	Senior Education Assista	U6 L	482,695	5,792,340
CR/T/17675	Lukwago Sulaiman	Head teacher	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,451,360

Cost Centre : BWANDA ST THERESA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16871	KAYE LAWRENCE	Education Assistant II			
CR/T/17674	KALEMA JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17347	MULUMBA JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17806	ORAMA DAVID WILSON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17985	NAKIBUUKA AIDAH	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/16736	NAKKAZI HASIFAH	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17346	NALUGOOTI GRACE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16986	NALWOGA FLORENCE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16405	NAMULI JUDITH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15577	NASSAMULA ROSE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17911	BUKENYA DENIS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17821	NABIRYO KIMULI ESTHE	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17514	SSEBUGWAWO DENIS	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/15503	ODONGO JAMES	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/15273	NAMBIRO GERTRUDE	Deputy Headteacher	U5 Upper	577,405	6,928,860
CR/T/17459	NAMUKASA CHRISTINE	Deputy Headteacher	U4 Lower	766,592	9,199,104
CR/T/17734	KYAKUWADDE BETTY	Headteacher	U4 Lower	799,323	9,591,876

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : BWANDA ST THERESA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					92,724,672

Cost Centre : Kabungo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/13774	NAKAJUBI STELLA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17115	TUMUHIKYE M ALEX	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/15611	NSUBUGA CHARLES H	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17702	NAMAYANJA ANNET JE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17894	NAJUNA BRIGHT	Education Assistant II	U7 Upper	424,676	5,096,112
CR/T/15458	NABUUMA AGNES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/12675	MUWANGA EMMANUEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/15372	KATO JOHN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17114	KAFUKO MATHIAS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17116	NALUKWAGO FATUMA	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/17657	KIZZA CHRISTINE	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					60,359,136

Cost Centre : KABUNGO.S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17904	FREDRRICK LYAGOBA	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/T/17910	L.GRACE TUMWEKWASE	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/T/17909	PETERSON MUBIRU	ASSISTANT EDUCATI	U5	706,771	8,481,252
CR/T/17918	ALBAN NUWAGIRA BYO	ASSISTANT EDUCATI	U5	472,079	5,664,948
CR/T/17908	JANET NAKAYEMBA	ASSISTANT EDUCATI	U5	472,079	5,664,948
CR/T/17905	MOSES PATRICK MUKA	ASSISTANT EDUCATI	U5	598,822	7,185,864
CR/T/17907	AHMED BULONDO	ASSISTANT EDUCATI	U5	472,079	5,664,948
CR/T/17912	NOAH KAZINDA	ASSISTANT EDUCATI	U5	472,079	5,664,948
CR/T/17906	GOGFREY ZINABALA	ASSISTANT EDUCATI	U5	555,564	6,666,768
CR/T/17915	FREDRICK MUGGA	ASSISTANT EDUCATI	U5	557,180	6,686,160
CR/T/17911	ANGELLOUS LUGEJJA	EDUCATION OFFICER	U4	904,781	10,857,372
CR/T/17913	BAKER SSEKANJAKKO	EDUCATION OFFICER	U4	937,221	11,246,652
CR/T/9002	RONALD NABBAMBA	EDUCATION OFFICER	U4	623,063	7,476,756

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KABUNGO.S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17916	DAVID WAMALA PAUL	DEPUTY HEADTEACH	U3	1,059,705	12,716,460
CR/T/17919	HOSEA KIGANDA	HEADTEACHER	U2	1,398,542	16,782,504
Total Annual Gross Salary (Ushs)					125,131,308

Cost Centre : Kalongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15616	KYOSIIMIRE ANNETTE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17913	MUSOKE TOM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17935	NNAKKAZI REBECCA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12204	SANYU AISHA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17840	OKWAKOL JOHN RICHA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12729	NAZZIWA TEOPISTA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16022	NANZIRI CISSY	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/15617	NAKITYO RUTH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12598	NABBUYE KURUTHUN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16802	LUKYAMUZI HUSSEIN	Education Assistant II	U6 Lower	482,695	5,792,340
CR/T/17699	SSEKALAALA CATHERIN	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,492,816

Cost Centre : Kirowooza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12214	KATWESIGYE BETTY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13854	NABATANZI JULIET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17696	KAVUMA UMARU	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16004	MUTONYI CHRISTINE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17976	NANYUNJA JACKLINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13824	NAZZE GORETTY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17745	NAZZIWA ROSE	Education Assistant II	U7 Upper	418,196	5,018,352
CR/T/17721	BANGI JACENT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17957	NAMAGANDA MAGDAL	Senior Education Assistant	U6 Lower	482,695	5,792,340
CR/T/17831	NABUKENYA HARRIET	Senior Education Assistant	U6 Lower	482,695	5,792,340
CR/T/16612	KIZITO JOHN BAPTIST	Senior Education Assistant	U6 Lower	482,695	5,792,340

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kirowooza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12992	LUKYAMUZI HENRY	Deputy Headteacher	U5 Upper	559,948	6,719,376
CR/T/17695	BUGEMBE KIMERA Z MO	Deputy Headteacher	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					72,133,152

Cost Centre : Kitabyama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17897	Teddy Nabbanja	Education Assistant II	U7 Upper	40,813	489,756
CR/T/17896	Justine Nalwanja	Education Assistant II	U7 Upper	40,813	489,756
CR/T/17790	Teddy Najjuma	Education Assistant II	U7 Upper	40,813	489,756
CR/T/16436	Sarah Nabulya	Education Assistant II	U7 Upper	40,813	489,756
CR/T/12290	Prossy Naluwooza	Education Assistant II	U7 Upper	40,813	489,756
CR/T/16216	Mariam Nakuya	Education Assistant II	U7 Upper	40,813	489,756
CR/T/17793	Sylvia Nabbowa	Senior Education Assista	U6 Lower	485,691	5,828,292
CR/T/17794	John Bosco Walusimbi	Headteacher Grade II	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					15,982,920

Cost Centre : KITAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17857	NAMATOVU AGNES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17858	NAMAKULA VICTORIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17684	NALUBEGA ANNET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16119	MUNGI JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15977	LUKUNGU LEVI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16043	SSESSANGA MUSA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15968	KIGANDA ASHADU	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17683	AKAMUHA DAVID	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16046	SSESIMBA SALEZIO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17739	NAMAZZI BERNADETTE	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/15975	WANYENYA MARGERET	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17812	KAMUGISHA HENRY	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17685	MATOVU Francis Xavier	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,799,408

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kitembo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15807	NAMUKWAYA FRANCES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15624	BYARUHANGA CHARLE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19001	NAKAWOOYA MARY SH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16993	NANYONDO SANYU HAR	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17950	TEBAGWA ROSE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12694	NAMUKWAYA JUSTINE	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17751	NABUNYA BETTY	Deputy Headteacher	U5 Upper	568,588	6,823,056
Total Annual Gross Salary (Ushs)					37,103,496

Cost Centre : Kyabakuuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17661	Geoffrey Sebyoto	Deputy Headteacher	U7 Upper	799,323	9,591,876
CR/T/17068	Betty Nakiwumbi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17670	David Kawooya	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/16522	Eddy Kafeero	Education Assistant II	U7 Upper	467,688	5,612,256
CR/T/12213	Harriet Nantongo	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17764	Lucy Nakyonyi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12517	Resty Nakku	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17763	Ruth Nakabuga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17700	Jane Nalwanga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12729	Teopista Nazziwa	Education Assistant II	U6 Lower	467,688	5,612,256
CR/T/17761	Margaret Nakibuule	Senior Education Assista	U6 Lower	467,688	5,612,256
CR/T/17702	Josephine Nansambu	Headteacher	U4 Upper	876,222	10,514,664
Total Annual Gross Salary (Ushs)					71,504,736

Cost Centre : KYAMUSOKE Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17723	GALIWANGO CHARLES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/12627	BAZIRENGEDDE SIMON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17755	NALUGO ROSE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/15816	NALUBWAMA MADINAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16434	NAKABIITO PROSCOVIA	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KYAMUSOKE Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15787	NABISENKE ALICE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17756	MUWANGA JANE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17697	LUKYAMUZI BERNARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17754	KIZITO CHARLES	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/12234	KAZIBWE EDEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12320	SSEKYONDWA FALUK	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16433	NSIMBE VINCENT	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17668	KATALEMWA PAUL	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17753	KIWANUKA BETTY	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					75,322,164

Cost Centre : Kyato P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15829	Ronald Kimbugwe	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17729	Richard Ecodu	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/T/17690	Lydia Namakula	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15254	George William Kalule	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17687	Jane Namugga	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17967	God Batinaki	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17902	George William Kamyia	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17686	Alice Mukasa	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/17005	Nathan Gyagenda Kayemba	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17004	Harriet Nakiryowa	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/12646	Harriet Nakijoba	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/2695	Ben Nyango	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/17757	Rosemary Nalukenge	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/17728	ALLEN NALUNGA	HEAD TEACHER	U4 Upper	909,243	10,910,916
Total Annual Gross Salary (Ushs)					79,151,544

Cost Centre : Lugeye Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16253	Ruth Anderah	Education Assistant	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Lugeye Moslem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17856	Immaculate Nakiganda	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/12266	Mathia Ssewakambo	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/16984	Madina Nassolo Sanyu	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/17452	Lawrence Ntale	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17871	Charles Ssenyondo	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17863	Florence Nakamya	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/16985	Zaituni Namutebi	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/12281	Gladys Nakigoye	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/16652	Kiyimba Achilles	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/15817	Nakimera Magdalene	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17857	Bukenya Ibrahim	Head teacher Gr.I	U4 Upper	909,243	10,910,916
Total Annual Gross Salary (Ushs)					68,003,376

Cost Centre : Mirembe R.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17783	Kato Mutebi.F.x	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/16657	Pauline Nabachwa	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/15811	Molly Nansamba	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/16566	Gertrude Nalule .M	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17836	Gonzaga Ssendagire	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/13035	Gorreth Namugenyi	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/16419	Harriet Nanseko	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/12415	Twaha Mulindwa	Education Assistant	U7 Upper	467,685	5,612,220
CR/T/17782	Joseph Kaweesi	Education Assistant	U6 Lower	476,630	5,719,560
CR/T/17749	Silvex Muhimbise	Senior Education Assista	U6 Lower	487,882	5,854,584
CR/T/12783	Rosemary Nassimbwa.	Head Teacher	U4Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					59,400,396

Cost Centre : Namagoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15384	AGATHA NABUKENYA	Education Assistant II	U7 Upper	408,138	4,897,656
CR/T/16137	NAKITYO ROSE	Education Assistant II	U7 Upper	408,138	4,897,656

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Namagoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17802	MAYANJA GEORGE RICH	Education Assistant II	U7 Upper	408,138	4,897,656
CR/T/17737	FRANCIS NSEREKO	Education Assistant II	U7 Upper	408,138	4,897,656
CR/T/17693	Nanywa Paskazia Benina	Education Assistant II	U7 Upper	408,138	4,897,656
CR/T/17694	NAMUKWAYA MARIE	Education Assistant II	U7 Upper	408,138	4,897,656
CR/T/16498	NAKISOZI GRACE	Education Assistant II	U7 Upper	408,138	4,897,656
CR/T/16122	BETTY NALUGEMWA	Education Assistant II	U7 Upper	408,138	4,897,656
CR/T/16641	ANNET NAKANWAGI	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/17736	SUSAN NAIGA	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/12571	JASENT DDUNGU PEDRO	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,212,244

Cost Centre : ST CECILIA GIRLSPRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17867	Kigudde Vincent	Education Assistant II	U7 Upper	408,137	4,897,644
CR/T/16168	JOYCE NANTAAYI	Education Assistant II	U7 Upper	408,137	4,897,644
CR/T/15783	JOSEPHINE KIMULI	Education Assistant II	U7 Upper	408,137	4,897,644
CR/T/17708	GODFREY MUKALAZI	Education Assistant II	U7 Upper	408,137	4,897,644
CR/T/12276	CHARLES MUGAGGA	Education Assistant II	U7 Upper	408,137	4,897,644
CR/T/12274	ssekyanzi Vianney	Education Assistant II	U7 Upper	408,137	4,897,644
CR/T/17750	VICENT KIWEWA	Education Assistant II	U7 Upper	408,137	4,897,644
CR/T/16308	ALEX MUYOMBYA	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17747	JUDE BAKKA	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17667	JOSEPHINE NANONO	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17680	MOSES KIRIGGWAJJO	DEPUTY II HEAD TR	U5 Lower	577,405	6,928,860
CR/T/17748	MARGARET LUKOWE	HEADTEACHER	U4 Lower	766,593	9,199,116
Total Annual Gross Salary (Ushs)					67,788,504

Cost Centre : ST. FRANCIS VILLA MARIA BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12296	NABUKALU MAXENCIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15094	MWANJUZI SIMON PETE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15013	NAKAMATTE VERONICA	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : ST. FRANCIS VILLA MARIA BOYS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16036	NALUBEGA ANNET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17998	NALUSIBA ANNET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17663	WANYANA BETTY ROBI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17859	KIBIRANGO JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17732	NDAGANO GRACE KALA	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17725	DAADA JOHN BOSCO	Headteacher	U4 Upper	876,222	10,514,664
Total Annual Gross Salary (Ushs)					50,590,344

Cost Centre : ST. MARY IMMACULATE VILLA MARIA Primary S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12240	MUKAKANYA EMMANU	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/15233	TUKEDE JOHN MICHAEL	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17731	TAIKA DAMENTIOUS	Deputy Headteacher	U7 Upper	799,323	9,591,876
CR/T/17752	ONYANGO VALIRIAN	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17688	KAYE DAVID	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/16129	KATENDE HENRY	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/16130	IKUWAN CHRISTINE	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/16366	SSALI JOHN	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17735	NAKINTU THEOPISTA	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/16423	RWEZAHURA FRED	Eduation Assistant II	U6 Lower	431,309	5,175,708
CR/T/16196	MUTAYOMBA JUDE	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					60,635,604

Cost Centre : ST.MARK PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17846/309	SYLVIA NAMIRO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17972/226	ANGELA NNANYANJO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12313/807	TIMOTHY NYULYA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17647/800	SARAH NAMAZZI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17860/309	SAMSON KISEKKA PETE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17992/309	ROSEMARY AHISHAKIY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12243/800	MARGRET NAMPEERA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : ST.MARK PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17996/309	MADDY NAMUJUZI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17645/178	JUDITH KYARIKUNDA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12272/800	JOSEPHINE KENGAJU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17999/309	JANE NAKALEMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17646/800	BASMAS TAREMWA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17986/309	DOREEN NALUNGA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15435/224	EVA NABUUMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17995/209	HENRY MULINDWA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17865/309	IRENE NAKAZIBWE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17993/309	JACKLINE MUGIDE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12308/807	ABDIOUS NINSIIMEA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17997/309	BRIAN MUWANIKA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16492/224	BERNARD TUMWESIGYE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17998/309	ANNET NALUSIBA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12493/800	VINCENT LUBEGA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17140/226	NALUKWAGO TEDDY	SENIOR EDUCATION	U6 Lower	487,882	5,854,584
CR/T/12556/225	BETTY NAMAKULA	HEAD TEACHER	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					120,946,032

Subcounty / Town Council / Municipal Division : KALUNGU T.C**Cost Centre : KABUKUNGE DEM.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12697	JAMAWA NAKANABI IDI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12314	LAZIA NAMUDDU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17944	Nakulima Mwajuma	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16700	PAUL OKELLO	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/T/16400	Ssemuusi Henry	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/T/15019	SARAH NAMBI	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/16719	REHEMA NAKALIIRI	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/17675	REHEMA MUSOKE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17676	ALI WASSAJJA HASSAN	SENIOR EDUCATION	U6 Lower	489,988	5,879,856
CR/T/17677	HARRIET NAKIBUUKA	SENIOR EDUCATION	U6 Lower	482,695	5,792,340

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KABUKUNGE DEM.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16595	ISMAEL MUWANDA	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/12650	JOYCE NALUBWAMA	DEPUTY HEADTEACH	U5 Upper	559,948	6,719,376
CR/T/17678	Nassolo Hajara	Head Teacher	U4 Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					74,288,640

Cost Centre : KABUKUNGE MUSLIM SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17852	Muhammad Ntale	Laboratory Assistant	U7 Upper	340,282	4,083,384
CR/T/17851	Joseph Kalibbala	Laboratory Assistant	U7 Upper	340,282	4,083,384
CR/T/17853	Madinah Mukasa	Enrolled Nurse	U7 Upper	432,782	5,193,384
CR/T/17846	Chales Onyait	Assistant Education Offic	U5 Upper	472,079	5,664,948
CR/T/17838	Robert Mwebaze	Assistant Education Offic	U5 Upper	537,406	6,448,872
CR/T/17839	Asadu Lukyamuzi	Assistant Education Offic	U5 Upper	588,801	7,065,612
CR/T/17840	Asuman Mayanja	Education Officer	U5 Upper	794,074	9,528,888
CR/T/17843	Mathias Kivumbi	Assistant Education Offic	U5 Upper	472,079	5,664,948
CR/T/17849	Frank Mugoye	Assistant Education Offic	U5 Upper	546,392	6,556,704
CR/T/17845	Charles Kasula	Assistant Education Offic	U5 Upper	642,181	7,706,172
CR/T/17850	Yudaya Namuga	Senior Accounts Assistan	U5 upper	598,822	7,185,864
CR/T17837	Mikidad Ssemenda	Education Officer	U4 Lower	700,306	8,403,672
CR/T/17841	Michael Ssekitto	Education Officer	U4 Lower	700,306	8,403,672
CR/T/17848	Usaama Kakooza	Education Officer	U4Lower	601,341	7,216,092
CR/T/17854	Muhamed Mwanje	Headteacher "o" level	U1 E Low	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					112,954,392

Cost Centre : Kabukunge PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12381	SHAMIM NAMYALO	WAITRESS	U8	187,660	2,251,920
CR/T/17644	SARAH NAKIGUDDE	WAITRESS	U8	187,660	2,251,920
CR/T/17643	JOHN KIYIMBA	COOK	U8	209,859	2,518,308
CR/T/12384	PAMELA AMONGI GRAC	SENIOR ACCOUNTS A	U5	495,032	5,940,384
CR/T/17034	WALIA NAKABIRI KAYO	TUTOR	U5	472,079	5,664,948
CR/T/12348	SOPHIE NABATANZI MU	POOL STENOGRAPHE	U5	503,172	6,038,064

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kabukunge PTC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12375	YUSUFU NSUBUGA	CATERING OFFICER	U5	462,852	5,554,224
CR/T/12405	WINNIE MUZAKI	TUTOR	U4	700,306	8,403,672
CR/T/12386	JUMA KASSIMU MUHIND	TUTOR	U4	672,792	8,073,504
CR/T/17646	DEUS LWANGA	TUTOR	U4	601,341	7,216,092
CR/T/17654	Ronald WALUGEMBE (SC	TUTOR	U4(SCI)	511,479	6,137,748
CR/T/12383	HAROONA KAAYA MAS	SENIOR TUTOR	U3(SCI)	1,115,688	13,388,256
CR/T/12385	AIDAH NAMBUSI KIBEDI	DEPUTY PRINCIPAL	U1(SCI)	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					92,938,248

Cost Centre : KALUNGU MIXED PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12730	BADRU MUTEBI	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/13978	NAMUKASA MUSISI CISS	Education Assistant II	U7 Upper	431,311	5,175,732
CR/T/12288	TWINOMUGISHA ROSSE	Education Assistant II	U7 Upper	431,310	5,175,720
CR/T/17765	NAMAKULA FLORENCE	Education Assistant II	U7 Upper	476,630	5,719,560
CR/T/17901	NABUUMA ANNET	Education Assistant II	U7 Upper	431,312	5,175,744
CR/T/17682	AJUNE JACKLINE	Education Assistant II	U7 Upper	431,313	5,175,756
CR/T/17838	SYLVIA NAKABUYE	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/13143	FLORENCE ORIOKOT	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/17681	MATOVU KAATE THEOP	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/17947	IRENE TIBUKOLA	Senior Education Assista	U6 Lower	476,630	5,719,560
CR/T/12427	SYLVIA NAKANWAGI G	HEAD TEACHER	U4 Lower	780,193	9,362,316
Total Annual Gross Salary (Ushs)					63,294,924

Cost Centre : LUGAZI ST.NOA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12292	KASAATO IBRAHIM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16790	MUTASINGWA FAUSTIN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17707	NAKIBUUKA JESSICA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12239	OTAI DENIS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17953	SSEWAALI GOERGE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13456	LWAMINUNGA PETER	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : LUGAZI ST.NOA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17730	KASAGGA ALBERT	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17662	Mbaaga Mpaka Tuzinde	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					44,769,936

Subcounty / Town Council / Municipal Division : Kyamulibwa**Cost Centre : BAKIJJULULA Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17880	NAMBOOZE HARRIET TA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/12619	SSEKYAYA GIRIDO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16288	SSEKIWUNGA MOSES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17873	SSEGAWA JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17881	NASSANGA ESTHER	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17727	NAMUKASA JOSEPHINE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15647	NAMATOVU AGNES	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/16240	NAKUYA TEDDY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15942	NAKIBONEKA FAUSTA	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/15513	BIRUNGI AIDAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15644	NAKALYANGO FLOREN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15688	NABIMANYA ASAPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17726	MUHUMUZA EMMANUE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17882	KITAYIMBWA SIRAJE	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/16442	NAKASI IRENE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15642	NANKUMBA MILLY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17861	KIRYOYI FRANCIS XAV	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/12656	NDAWULA CHARLES	Head Tecaer	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					97,783,836

Cost Centre : BULWADDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12084	Kyobutungi Sylvia	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/17658	MWESIGYE K. PATRICK	Education Assistant II	U7 Upper	467,685	5,612,220

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : BULWADDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17714	NAKKAZI REBECCA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12199	MUWANGUZI RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17666	NAMBUUSI MARGARET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17665	NAMUYINGO NOELINA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17713	NAMYALO ZERIDA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12305	TURYAHEBWA WILSON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17917	SSEBOWA PAUL	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,747,672

Cost Centre : BUSOGA MIXED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17651	Wamala David	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12231	SUUNA HERBERT	EDUCATION ASSISTA	U7 Upper	424,676	5,096,112
CR/T/17451	ABDU SSERUNJOGI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17807	JANET NANSUBUGA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17730	LUCY NAKAYIZA	EDUCATION ASSISTA	U7 Upper	432,309	5,187,708
CR/T/17805	PROSCOVIA NAKISEKKA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17797	IDDI BWANIKA	SENIOR EDUCATION	U6 Lower	482,659	5,791,908
CR/T/16802	HUSSEIN LUKYAMUZI	EDUCATION ASSISTA	U6 Lower	482,695	5,792,340
CR/T/17650	EDITH KIGONGO	SENIOR EDUCATION	U6 Lower	482,659	5,791,908
CR/T/17962	AVEN KAWEESA	Head TecaHer	U5 Upper	577,405	6,928,860
Total Annual Gross Salary (Ushs)					54,179,316

Cost Centre : Holy Family Kyamulibwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/L/3999	Kintu Patrick	Laboratory Assistant	U7-UP-1-	316,393	3,796,716
UTS/N/921	Nakanwagi Proscovia	Education Officer	U5-UP -1-	472,079	5,664,948
UTS/N/11950	Nakafero Teddy	ASSISTANT EDUCATI	U5-UP -1-	557,180	6,686,160
UTS/T/2138	Twinamatsiko Pison	ASSISTANT EDUCATI	U5-UP -1-	546,392	6,556,704
UTS/M/10387	Mukasa Joseph	Education Officer	U5-UP -1-	519,948	6,239,376
UTS/G/754	Gumisiriza Sarah	ASSISTANT EDUCATI	U5-UP-1-	495,032	5,940,384
UTS/A/2999	Walusimbi Aloysius	Senior Accounts Asslista	U5-UP-1-	528,588	6,343,056

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Holy Family Kyamulibwa**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/9793	Kigozi John	Education Officer	U4-LWR-	601,341	7,216,092
UTS/K/11727	Kiyemba Hanipher	Education Officer	U4-LWR-	700,306	8,403,672
UTS/A/7970	Amakuru Janety	Education Officer	U4-LWR-	700,306	8,403,672
UTS/N/5848	Nassuna Grace Florence	Education Officer	U4-LWR-	766,589	9,199,068
UTS/N/4600	Nakagolo Robinah	Head Teacher	U2-LWR-	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					88,870,104

Cost Centre : Kabaale Lukaya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17851	JESCA NAMULI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17718	YEKOYADA DDUMBA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12206	ABIAZ TURYAHEBWE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12286	ALI KATENDE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17716	ATHANANSIUS KIBIRIGE	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/12207	MAYIONA NAMULENZI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17956	BENEDICT NSAMBA MU	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/17966	DANIEL MATOVU	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/15682	HARRIET NAMISANGO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17954	MILLY NAKIMBUGWE	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/13237	Namalwa Proscovia	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,178,408

Cost Centre : Kabaale R.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16076	Catherine Nabiryo	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17758	Charles Kitatta	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15716	Ssendagire Richard	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12332	Prossy Nakimbugwe	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15301	Faridah Ddambya	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/12722	Joseph Sserunjoji	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/12723	Florence Kyazze	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17731	Fatina Chelimo	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kabaale R.C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15037	Uthman Nampagi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13713	Andrew Kabuubi	Headteacher Gr. II	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					56,038,776

Cost Centre : Kasaka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15085	Agnes Nalumu	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17767	Bumbakali Byekwaso	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17766	Florence Nabatta	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17698	Mugagga Ssemwogerere	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17828	Justine Nakachwa	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17717	Kaweesi Mathias	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/15302	Sherina Nankya	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/12240	Gwokyalya Ruth	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
CR/T/12579	Godfrey Ssekito Esau	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,594,776

Cost Centre : KASUULA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17994	JOSEPH NTENSIBE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17719	MATHIAS JJEMBA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17041	JACENT NDAWULA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR /T/12404	ALFRED OWERE JOHN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17720	NASSANGA JOSEPHINE	EDUCATION ASSISTA	U7 Upper	467,630	5,611,560
CR/T/17724	SSEGUYA KARIM	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/17720	REBECCA NALWANGA	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/17721	IRENE KALENDA	SENIOR EDUCATION	U6 Lower	485,685	5,828,220
CR/T/17722	HUSSEIN SSEKALO	HEAD TEACHER	U6 Upper	481,858	5,782,296
Total Annual Gross Salary (Ushs)					48,397,236

Cost Centre : Kigasa Baptist Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kigasa Baptist Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17711	Oliver Nakiweewa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15169	Rose Nakimuli	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17768	Ssemata Gonzaga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12229	Susan Nassaazi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13904	John Bosco Bukenya	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17958	Groreth Nakagwa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15203	Tonny Kimbugwe Katerega	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17493	Florence Nakikuba	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17764	Nile Ndyahabwe	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17763	Noel Namirembe	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12246	NALYINDA RACHEAL .L	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/12625	Regina Balyogera	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17765	Kibuuka Sserunkuma Henry	Headteacher	U4 Lower	766,592	9,199,104
Total Annual Gross Salary (Ushs)					69,759,984

Cost Centre : KISAANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17453	JAMIDAH NANDAWULA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16153	ELLY MUHEREZA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15010	ERIAS KALEMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17716	NDIBITENDA NAMPA A	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12295	NABUKEERA NUSULAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17016	MOLLY NABASUMBA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15799	MARIAM KAJJENKE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17890	SADATI NSANJA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17033	HUSSEIN KABUBBU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17655	FELISTA TEBASIIMA	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/17839	UMARU MUGERA	DEPUTY HEAD TEAC	U5 Upper	585,564	7,026,768
CR/T/17910	ABDUL MUWONGE	HEADTEACHER	U4 Upper	909,243	10,910,916
Total Annual Gross Salary (Ushs)					67,808,604

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kitosi Mixed**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/15383	Arintwe Monic	Education Assistant	U7 Upper	408,135	4,897,620
CR /T/12227	Akampurira Bashiru	Education Assistant	U7 Upper	408,135	4,897,620
CR /T/17945	Katongole Hamiddu	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/17680	Biryahwayo Vianney	Education Assistant	U7 Upper	408,135	4,897,620
CR /T/15411	Nakamyia Joweria	Education Assistant	U7 Upper	408,135	4,897,620
CR /T/17652	Busingye Innocent	Education Assistant	U7 Upper	408,135	4,897,620
CR /T/12264	Jjunju Haruna	Education Assistant	U7 Upper	408,135	4,897,620
CR /T/12977	Nabuuma Rehema	Education Assistant	U7 Upper	408,135	4,897,620
CR /T/13371	Matovu Asuman	Education Assistant	U7 Upper	408,135	4,897,620
CR /T/12264	Kisuule Harbert	Education Assistant	U7 Upper	408,135	4,897,620
CR/T/13876	Nakisekka Fausta	SENIOR EDUCATION	U6 LOWE	489,988	5,879,856
CR /T/17973	Nambirige Mariam	HEAD TEACHER	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					64,447,932

Cost Centre : KITOSI MTBN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15751	DEUS KATONGOLE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/T/17084	USAAMA SAWOAMAASO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/T/17867	TEDDY NAKABUYE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/T/17865	HAMIDU LUSWA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/T/17980	AISHA NAKANDI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/T/15158	AGNES NALUYOMBYA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/T/17866	MADIINA NANTONGO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/T/12235	MARIAM NAGGUJJA	HEAD TEACHER	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : KITULIKIZI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/17734	Florence Asiimwe	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17733	TINDIWENSI AGNES	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/17833	Josephine Nabasajji	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17898	Lilian Nanyonga	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KITULIKIZI PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12336	Nabukenya Justine	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/13846	Prossy Tendo	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/17706	Resty Nagawa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17941	SSEGUJJA SSUBI FRANCI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12244	Namatovu Pauline	Education Assistant II	U6 Lower	482,695	5,792,340
CR /T/17735	Fortunate Nakyejwe	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,317,108

Cost Centre : KIWAAWO MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/19012	IBRAHIM ALI KALYANG	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16744	TWAHA WALAKIRA	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/19014	ABBASI MAKUMBI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19009	DANIEL KIBUYE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19015	PROSCOVIA NAMULEME	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19005	MUSA MUTEBI	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17933	MULIIRA IBRAHIM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15090	MALE DEOGRATIOUS	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19016	ABUBAKER SSEMBUYA	Senior Education Assista	U7 Upper	489,988	5,879,856
CR/T/19004	GEORGE WALUNGAMA	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/19008	BUHARI MASEREKA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19013	BETTY NALUBEGA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19011	AMINAH NAKAKANDE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19010	AIDAH NANKYA	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/19007	JOHN MARY KASOZI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17806	UMAR KAVUMA	Headteacher	U4 Lower	723,868	8,686,416
Total Annual Gross Salary (Ushs)					84,763,536

Cost Centre : KYAMULIBWA BAPTIST

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12242	KAYONDO JOHN BOSCO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17760	MUYUNGA RONALD	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KYAMULIBWA BAPTIST**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16544	NABUKENYA ZULAIKA	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/12244	NAGGAYI PROSSY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15961	NAKAYIWA JANE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17758	NAMIRIMU FLORENCE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12310	NDUMWE LAZARIOUS	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/13847	SSETTABA DANIEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17761	BUKENYA DENIS HERM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17759	KANYANGO VERONICA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12325	SSENABULYA JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17757	NAKALANGWA MARY	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/15394	KIRABO ALLEN	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17762	KAMYA DAN	Deputy Headteacher	U5 Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					73,259,640

Cost Centre : KYAMULIBWA BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17695	NAKATO JESSICA KAYIW	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12339	NAKITTO NORAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17809	NAMATOVU BETTY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13852	NALUMAGA FLORENCE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15369	SSEMANDA ANDREW	Deputy Headteacher	U5 Upper	559,948	6,719,376
Total Annual Gross Salary (Ushs)					26,309,856

Cost Centre : KYAMULIBWA MIXED

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12293	LUNKUSE FLORENCE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12271	LINDA HARRIET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12219	NAKIYIMBA FLORENCE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13879	NAMAYEGA DOROTHY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15804	NAMULEME ROBINAH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17664	SSEMIGOMO SUNDAY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16528	ATAI FLORIDA	Senior Education Assista	U6 Lower	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KYAMULIBWA MIXED**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17826	NAKAZIBWE AMINAH	Senior Education Assista	U6 Lower	476,505	5,718,060
CR/T/15402	BUYONDO ABDUL	Senior Education Assista	U6 Lower	476,505	5,718,060
CR/T/17742	SSEMPIIJA SIRAJE	Deputy Headteacher	U5 Upper	723,868	8,686,416
Total Annual Gross Salary (Ushs)					54,405,876

Cost Centre : Kyamulibwa Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17907	WANTSALA RONALD M	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12329	Vicent Kajjubi	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17737	Sylvia Namawanda	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17899	Simon Baguma	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17982	Rose Mary Naluggwa	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17970	Robert Kamoke	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17736	Maddy Nantambazi	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17849	Leonard Lubowa	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17878	Frank Ssenyonga	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17740	Enock Mujuni	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CRT/12335	Deo Kagenda	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17739	Benon Mafuta	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CRT/16832	Juliet Nakabanda	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
Total Annual Gross Salary (Ushs)					65,205,600

Cost Centre : Lwannume Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17746	SSEMAKALU LAWRENC	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/16149	KAYONDO CHRISTOPHE	Eduation Assistant II	U7 Upper	431,309	5,175,708
CR/T/17742	KATUSIIME SCOVIA	Eduation Assistant II	U7 Upper	467,685	5,612,220
CR/T/17745	KAMYA JOSEPH	Eduation Assistant II	U7 Upper	467,685	5,612,220
CR/T/16828	BUMBA RONALD	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17744	NAKYEYUNE SOPHIA	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17990	NAMAGANDA BERNA	Eduation Assistant II	U7 Upper	408,135	4,897,620
CR/T/17975	NAGAWA MUGAGGA	Eduation Assistant II	U7 Upper	467,685	5,612,220

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Lwannume Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17834	NAMUKWAYA JOYCE M	Deputy Headteacher	U5 Upper	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,946,656

Cost Centre : Nalunnya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16689	MUKISA DANIEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17749	NAMBOOZE JANE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17803	NAKYEJWE MAGDALEN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16668	NANZIRI ESTHER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13935	NAGIRINYA TEOPISTA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17889	SSERUUMA GONZAGA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12301	KEMIREMBE IRENE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17748	DDUMBA GODFREY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17747	NANYOMBI COTILDA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12246	NALUYINDA RACHEAL L	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					49,870,920

Subcounty / Town Council / Municipal Division : LUKAYA T.C**Cost Centre : Bajja primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12262	Petrolina Nabayiga	Education assistant II	U7 upper	408,135	4,897,620
CR/T/16580	Violet Mwebaza Suzan	Education assistant II	U7 upper	408,135	4,897,620
CR/T/17649	Sophie Nabiryo	Education assistant II	U7 upper	408,135	4,897,620
CR/T/17983	Shafik Lubega	Education assistant II	U7 upper	408,135	4,897,620
CR/T/17650	Juliet Namusoke	Education assistant II	U7 upper	408,135	4,897,620
CR/T/17770	Josephine Namukasa	Education assistant II	U7 upper	408,135	4,897,620
CR/T/17648	Josephine Mary Nantongo	Education assistant II	U7 upper	408,135	4,897,620
CR/T/17934	Joseph Kawuki	Education assistant II	U7 upper	408,135	4,897,620
CR/T/16349	Ruth Nalubega	Education assistant II	U7 upper	408,135	4,897,620
CR/T/17769	Christine Nabbanja	Education assistant II	U7 upper	467,685	5,612,220
CR/T/17813	Jane Tebajjukira	Headteacher	U5 upper	511,617	6,139,404

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Bajja primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					55,830,204

Cost Centre : Kalungi C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15520	NANNYONGA SCOVIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16585	NABASUMBA MARY	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17823	NAGAWA SYLVIA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17696	NAJJEMBA KULUTHUM	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17824	NAKAFEERO MARGRET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16485	NAKIWALA RACHEAL	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/12505	NABASIRYE JULIET	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17981	NAMAYANJA JOSEPHIN	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17824	NASSUUNA MEIDA	Education Assistant II	U7 Upper	4,897,620	58,771,440
CR/T/17768	NKURANGA GERSHOM	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16243	NVIIRI JOEL	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/16260	SSEBWATO FRED	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16895	NALUBEGA MARY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16260	KASIRYE EMMANUEL	Senior Education Assistant	U6 Lower	482,695	5,792,340
CR/T/19003	NASSANDE RUTH	Deputy Headteacher	U4 Lower	611,984	7,343,808
CR/T/15356	SSEREMBA ERISHA	Headteacher	U4 U Upp	798,667	9,584,004
CR/T/15779	SSEBUGWAWO AFUWA	Education Assistant II	459,574	459,574	5,514,888
Total Annual Gross Salary (Ushs)					148,996,128

Cost Centre : KAMUWUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16856	SAM SSERUGGA	EDUCATION ASSITAN	U7 Upper	431,309	5,175,708
CR/T/15902	MULABE HARUN	EDUCATION ASSITAN	U7 Upper	408,135	4,897,620
CR/T/12324	VINCENT SSEMPA	EDUCATION ASSITAN	U7 Upper	408,135	4,897,620
CR/T/17816	SARAH DAMBYA	EDUCATION ASSITAN	U7 Upper	408,135	4,897,620
CR/T/17843	NOELINE NAKANJAKO	EDUCATION ASSITAN	U7 Upper	408,135	4,897,620
CR/T/13790	LILIAN NALUMU HARRI	EDUCATION ASSITAN	U7 Upper	408,135	4,897,620
CR/T/13790	BETTY AKELLO	EDUCATION ASSITAN	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KAMUWUNGA PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17674	RAMAX MUHANGI SIRA	SEN. EDUC ASS	U6 Lower	485,695	5,828,340
CR/T/17722	NSAMBA J PATRICK	SEN. EDUC ASS	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,182,108

Cost Centre : Kapere Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17855	Mercy Nabajja Angel	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/T/15100	Boniface Kimbugwe	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/T/17786	Juliet Nalwanga	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
CR/T/16867	Janat Nalwanja	SENIOR EDUCATION	U6 UPPE	476,630	5,719,560
CR/T/12319	Betty Apolot	SENIOR EDUCATION	U6 UPPE	476,630	5,719,560
Total Annual Gross Salary (Ushs)					27,375,924

Cost Centre : Kapere Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12289	ZAIDI MAYENDE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17819	MARY BABIRYE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15444	SSEKANDI RONALD	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15100	Kimbugwe Bonifance	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15190	Nabunya Saidha	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16962	WOMERA MARIAM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/19990080	Katungulu Nadia	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15485	NAGADYA ANGELLA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15780	SSENYONDO JOHN BAPT	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12205	NANSAMBA CAROLYNE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12261	KWAGALAKWE BETTY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17808	BABIRYE MAGDALEINE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/13004	Bwanika Godfrey	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17382	NAKALEMA LUBEGA M	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/17377	KAYITESI DATIVA	SENIOR EDUCATION	U6 Lower	482,695	5,792,340
CR/T/17681	Omagesi Moses	HEAD TEACHER	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,597,548

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : LUKAYA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17714	HABIB SSEKITOOLEKO	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16162	HANIFAH NANTABA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17000	HARRIET NAMPIJJA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16602	MUSTAFA SSERUBULA	Education Assistant II	U7 Upper	438,119	5,257,428
CR/T/22340	FLORENCE NANSAMBA	Education Assistant II	U7 Upper	405,135	4,861,620
CR/T/12238	NAKACHWA JACENT	Education Assistant II	U7 Upper	408,136	4,897,632
CR/T/17822	NASSUNA ROSE MARY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16090	NSASIRWE JEAN	Education Assistant II	U7 Upper	408,136	4,897,632
CR/T/17703	SAMUEL WAGWA ABBE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16139	SHAKIRA NAKKAZI	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/16320	HUZAIRU KIDDU	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16209	SULAINA NAMBALIRE	Senior Education Assista	U6 Lower	408,135	4,897,620
CR/T/12974	BERNADET NABASUMB	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17679	NALUBOWA MARY	Deputy Headteacher	U5 Upper	577,405	6,928,860
CR/T/17644	KABUUBI MAGEZI HAM	Headteacher	U4 Lower	608,822	7,305,864
Total Annual Gross Salary (Ushs)					79,400,424

Cost Centre : ST JUDE LUKAYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12251	Lubega Waswa Frank	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15639	Nakibirige Angella	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17756	Nalulema madina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17789	Nanyunja Safina	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17728	Nabwami Babra Harriet	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19999	Lubega Bonny	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16967	Busingye Igambisa Dorothy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17864	Musuuza Joseph	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/13129	Ssempijja John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17752	Ssegawa Charles	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16600	Obany Kokas	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17948	Nassozi Nuliat	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16966	Nassonko Haawa	Education Assistant II	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : ST JUDE LUKAYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17794	Ajio Alice	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17754	Bamulanzeki Pheona	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/17801	Nakimwero Olivia	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/16163	Bwanika Mustapha	Senior Education Assista	U6 Lower	489,988	5,879,856
CR/T/13640	Mubiru Muminu	Deputy Headteacher	U5 Upper	589,350	7,072,200
CR/T/16450	Ssemanda Joseph	Deputy Headteacher	U5 Upper	794,859	9,538,308
CR/T/12663	Gahigana Tharcise	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					110,700,132

Subcounty / Town Council / Municipal Division : LWABENGE

Cost Centre : BIRONGO PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17703	AMOS ABISINGURE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12304	DOCUS AKULU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17862	JANE NASSAAZI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16266	NAKACHWA EVELYNE	EDUCATION ASSISTA	U7 Upper	445,095	5,341,140
CR/T/12321	PETER SSEMANDA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/115785	RICHARD KIBERU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16314	TEDDY NAMUTEBI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15784	VENANSIO NYESIGYE	EDUCATION ASSISTA	U7 Upper	438,119	5,257,428
CR/T/13893	NAMUGERWA RUTH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12247	BETTY NAKALANDA	SENIOR EDUCATION	U6 Lower	476,630	5,719,560
CR/T/17815	JOHN BAPTIST KIZZA	DEPUTY HEAD TEAC	U5 Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					57,628,236

Cost Centre : Bwesa Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17789	Nanfuka Mary Jacent	NON FORMAL EDUCA	U7 Upper	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Bwesa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12312	Ssetuma Godfrey	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12312	Kaweesi Joseph	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17387	kiyimba Cissy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12331	Matsiko Alex	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17501	Nakasaanya Grace	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17367	Nakiryia Lovincer	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17932	Ssenfuuka Peter	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17875	Nalutaaya Betty	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/11967	Mukasa Dominic	Headteacher	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,765,524

Cost Centre : C K SSALA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17885	Nakyanzi Josephine	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17930	Talidda Gorreth	Education Assistant II	U7 Upper	413,116	4,957,392
CR/T/17802	Kalema Jackson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/T/17799	Nansamba Maddy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17903	Kyobe Ibrahim	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12588	Mutaahi Edson	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17891	Nakacwha Gertude	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16686	Nakato Mary Rose	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/15245	Nansamba Hadijah	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15791	Nanziri Sharon	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12797	Sseruuma John	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12589	Twongyeirwa Gilbert	Senior Education Assista	U6 Lower	467,685	5,612,220
CR/T/16594	Kalule John May Vianney	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,596,908

Cost Centre : KABALE TAUHID

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/12236	JOSEPH MUTAAWE	EDUCATION ASSISTANTA	U7 Upper	452,247	5,426,964
CR /T/12311	AISHAH NANSAMBA	EDUCATION ASSISTANTA	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KABALE TAUHID**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/16862	SWAIB SEMAKULA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR /T/17796	ROSE MARY NANDEGEY	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/17083	NABULYA AIDAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16396	NABUKENYA AFUWA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR /T/12789	MOSES GAYINAMUNGU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15090	MALE DEOGRATIOUS	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR /T/12223	IDD MUYINGO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR /T/15063	HUSSEIN SSINABULYA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR /T/13471	VINCENT LUKWAGO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR /T/12315	MATIA LUBEGA	EDUCATION ASSISTA	U7 Upper	413,116	4,957,392
CR /T/12751	AHMED MUTYABA	HEAD TEACHER	U5 Upper	598,822	7,185,864
Total Annual Gross Salary (Ushs)					67,261,020

Cost Centre : KIBISI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12296	NAKALUNGI MOLLY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17707	TUGUMISIRIZE CHARLE	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/12250	SSEMBUUZE TONNY	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17853	SANDE RICHARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15215	NAZZIWA SAMALIE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12340	NANTUME MARGARET	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17942	MUYINGO GODFREY KI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17706	KINAALWA DEO	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17823	JJINGO ANDREW	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17717	NAKANWAGI SYLVIA	Deputy Headteacher	U5 Upper	511,617	6,139,404
Total Annual Gross Salary (Ushs)					51,647,184

Cost Centre : Kiragga Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T17869	Mujuni Innocent	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T15181	AGNESS KUSHEMERER	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T12237	Jjuuko Joseph	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kiragga Moslem**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T17710	Mpiima Anthony	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T17883	Nakabugo Maggie	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T15156	Nakyanja Rehema	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T17987	Nannono Prossy	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T17642	SARAH NAKALEMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17953	Ssewaali George	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T17733	Kwemboi John Martin	SENIOR ASSISTANT	U6 Lower	482,695	5,792,340
CR/T13474	Mugerwa Haruna	HEAD TEACHER	U4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					61,869,912

Cost Centre : KISITULA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17797	JOSEPH SSEMUGABO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17874	SANYU NDIBALEKERA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17795	JOSEPH ONGODIA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17796	HENRY AORU	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/16497	GORRETH NAVUUBYA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/16543	ANDREW MUGISHA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17799	DAVID NAMASAKE SAM	HEAD TEACHER	U6 Upper	485,691	5,828,292
Total Annual Gross Salary (Ushs)					35,928,612

Cost Centre : KYAGAMBIDDWA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17803	LUKYAMUZI AMIRI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17852	SSEBOWA MOSES	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17872	MUJABI ISAH LUKODA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15264	NAKAYONGO MADIINA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12322	SERUMANSI DANIEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12291	NALUBEGA AMINA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/19025	AYEBAZIBWE PETER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17892	KULE TWALIBU	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17647	NAKYAZZE MARGARET	Headteacher	U4 Lower	611,984	7,343,808

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KYAGAMBIDDWA MUSLIM**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17838	KALULE AHMED	Headteacher	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,868,576

Cost Centre : KYAGAMBIDDWA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17958	SSONKO MUSHIN	LABARATORY ASSIST	U7 UPPE	335,162	4,021,944
CR/T/17954	NABAGGALA JUSTINE	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/T/17028	KISEMBO ROSE	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/T/17030	ATUMANYA BIRYOMUM	ASSISTANT EDUCATI	U5 UPPE	561,184	6,734,208
CR/T/17956	BWIRE JOSEPH	ASSISTANT EDUCATI	U5 UPPE	570,569	6,846,828
CR/T/17955	GUZWEREDI PAUL MUK	ASSISTANT EDUCATI	U5 UPPE	712,701	8,552,412
CR/T/17028	LUKYAMUZI SAKKA	ASSISTANT EDUCATI	U5 UPPE	534,111	6,409,332
CR/T/598888	SSEKISONGE EDWARD	ASSISTANT EDUCATI	U5 UPPE	625,319	7,503,828
CR/T/17064	NAMATOVU LELAH	ASSISTANT EDUCATI	U5 UPPE	502,769	6,033,228
CR/T/17957	TIBINGANA AHMED	ASSISTANT EDUCATI	U5 UPPE	525,436	6,305,232
CR/T/17026	NAKAMYA SOPHIE	EDUCATION OFFICER	U4 LOW	812,668	9,752,016
CR/T/17067	MULIMA ABDU KARIM	EDUCATION OFFICER	U4 LOW	736,680	8,840,160
CR/T/17042	MUKASA DICK	EDUCATION OFFICER	U4 LOW	780,157	9,361,884
CR/T/17025	KIGOONYA IBRAHIM	EDUCATION OFFICER	U4 LOW	808,128	9,697,536
CR/T/17023	MATOVU ADAMU	HEAD TEACHER	U2 LOW	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					120,862,032

Cost Centre : KYATO MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17709	DAVID WAMALA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/13941	SUSAN ACENG	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12248	SHAMIMU NABULYA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17830	MARUM NSEREKO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12280	JAMES MBONEKO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17710	BABIRYE REHEMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17850	ANTHON KINTU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17779	ALI MOHAMED NAMWIH	HEAD TEACHER	U6 Upper	489,524	5,874,288

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : KYATO MUSLIM**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : NAMULIRO QURAN PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17701	ROSE NABUKALU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12241	WINNIE NAMUBIRU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17928	TWAHA LWASAMPIJA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17683	FRANK NSIBAMBI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15810	JOSEPHINE NSUDDE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17366	JUMA SSEBATINDIRA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15033	MOSES KIBIRIGE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12244	NAGAYI PROSSY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17829	NAKALYANGO TEDDY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17786	PAULINE NAGGIRINYA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/T/17785	JUSTINE BUFUMBO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12292	KASAATO IBRAHIM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15312	REHEMA NABBANJA	HEADTEACHER	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					65,360,328

Cost Centre : NNUNDA C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16321	SAMANYA JOSEPH JUSTI	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16158	NSOMBE JACKSON	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16606	NALUGO ESTHER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15083	MULUMBA ZAINAB	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17893	MASIKA SOLANGYE	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12317	SSEMANDA SAMUEL	HEADTEACHER	U4 Lower	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : SSALA GOOD HOPE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17825	Munyaneza Tomas	Education Assistant II	U7 Upper	431,309	5,175,708

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : SSALA GOOD HOPE**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17827	Kisolo Edward	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T17999	Namuli Caroline	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17712	Naluyima Lydia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17940	Nalubega Betty	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/13903	Nansamba Agnes	Education Assistant II	U7 Upper	467,685	5,612,220
CR/T/17824	Irakunda Nelson	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/12241	Nansubuga Lilian	Senior Education Assista	U6 Lower	482,695	5,792,340
CR/T/13903	Ssengendo Charles	Deputy Headteacher	U5 Upper	593,981	7,127,772
CR/T/16440	Kyakuwadde Clement	Deputy Headteacher	U4 Lower	766,593	9,199,116
Total Annual Gross Salary (Ushs)					60,433,776

Cost Centre : St. Balikuddembe S.S Lwabenge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17965	Kalema John Bosco	Cleaner	U8-LWR-	187,660	2,251,920
CR/T/17966	Kayemba Lawrence	Askari	U8-LWR-	187,660	2,251,920
CR/T/17969	Lugambwa Julius	ASSISTANT EDUCATI	U5-UP-1-	472,079	5,664,948
CR/T/17961	Bukenya Fred	EDUCATION OFFICER	U5-UP-1-	472,079	5,664,948
CR/T/17959	Namatovu Calm Mary	EDUCATION OFFICER	U5-UP-1-	472,079	5,664,948
CR/T/12350	Walusimbi John	ASSISTANT EDUCATI	U5-UP-1-	557,180	6,686,160
CR/T/17970	Nakayiza Annet	ASSISTANT EDUCATI	U5-UP-1-	528,588	6,343,056
CR/T/20002	Kibirige Charles	ASSISTANT EDUCATI	U5-UP-1-	537,405	6,448,860
CR/T/17967	Kayega George	ASSISTANT EDUCATI	U5-UP-1-	502,870	6,034,440
CR/T/17960	Mukasa Fred	EDUCATION OFFICER	U5-UP-1-	634,282	7,611,384
CR/T/17963	Nalumu Madinah	EDUCATION OFFICER	U4- LWR-	798,535	9,582,420
CR/T/12373	Kafeero Rogers	EDUCATION OFFICER	U4- LWR-	700,306	8,403,672
CR/T/20001	Kakande Fredrick	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
CR/T/17962	Mwanje Vicent	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
CR/T/17971	Ntale Stephen	Headteacher 'O' Level Bo	U1-ELWR	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					109,164,816

Cost Centre : ST.JOSEPH KIGAAJU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : ST.JOSEPH KIGAAJU**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17408	Nabunnya Saida	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16926	Florence Nassaazi	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16925	Francis Sserwanga	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17653	Fulgensio Tamaale	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/15190	Mukwaya Keneth	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12270	Richard Mayanja	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/16924	Sarah Naaggala	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/12268	Zablon Otai	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17798	Magezi Twaha	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17912	Ssemakula Joseph	Senior Education Assista	U6 Lower	482,695	5,792,340
Total Annual Gross Salary (Ushs)					49,870,920

Cost Centre : ST.KIZITO LWENGO Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/12299	NAKIBUULE ROSE	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/12628	EMITU CHARLES	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/17672	KIMBUGWE ABDALATIF	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/13664	LUBEGA NAMULIIKA TE	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/17984	NAMIRIMU WINFRED	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17868	NSUBUGA KAYIZZI RON	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/13014	SSEMBATYA EDWARD	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/12342	TUMUKUNDE FAUSTA	Education Assistant II	U7 Upper	408,135	4,897,620
CR /T/17848	TWIRINGIYIMANA GERA	Education Assistant II	U7 Upper	408,135	4,897,620
CR/T/17753	NALIKKA BETTY	Deputy Headteacher	U5 Upper	593,981	7,127,772
Total Annual Gross Salary (Ushs)					51,206,352

Cost Centre : TTOWA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12378	HERMAN MBAZIIRA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/15071	SSEBUNYA VICENT	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12278	PROSSY NAKITENDE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12307	MOSES TWEHEYO	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : TTOWA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12233	MARGARET ZZALWAGO	EDUCATION ASSISTA	U7 Upper	431,309	5,175,708
CR/T/17906	DOLLINE NIMUSIIMA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/12221	DEBORAH KISAAKYE IR	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17959	DAVID NYOMBI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/T/17466	GEORGE MATOVU WILLI	HEAD TEACHER	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,764,912
Total Annual Gross Salary (Ushs) - Education					6,456,183,708

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	118,966	26,053	138,748
District Unconditional Grant - Non Wage	9,164	1,763	9,164
Multi-Sectoral Transfers to LLGs	59,177	2,514	78,956
Other Transfers from Central Government	33,247	14,927	33,250
Transfer of District Unconditional Grant - Wage	17,378	6,850	17,378
<i>Development Revenues</i>	727,050	160,169	707,351
Multi-Sectoral Transfers to LLGs	21,460	4,217	1,764
Other Transfers from Central Government	705,590	155,952	705,587
Total Revenues	846,015	186,222	846,099
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	118,966	20,765	138,748
Wage	53,389	6,850	17,378
Non Wage	65,576	13,915	121,371
<i>Development Expenditure</i>	727,050	83,890	707,351
Domestic Development	727,050	81,250	707,351
Donor Development	0	2,640	0
Total Expenditure	846,015	104,655	846,099

Revenue and Expenditure Performance in the first quarter of 2014/15

In this quarter the works department received Shs 186,222,000 out of the planned annual of Shs 846,015,000 which accounts for 22 percent . This is lower than 25 percent expected at the end of quarter one due to poor performance in Multi-Sectoral Transfers to LLGs whose performance was only 4 percent and District Unconditional Grant - Non Wage which performed at 19 percent of the planned annual expenditure of 59,177,000 and 9,164,000 respectively as a result of change of priority.

Shs 104,655,000 which is 12 percent of the annual Planned budget was spent. This is lower than 25 percent expected at the end of quarter one due to reasons mentioned above.

The department remained with unspent balance of Shs 81,567,000/= which is 10 percent of the annual planned revenue because works were on going.

Vote: 598 Kalungu District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16 Kalungu district roads and engineering has a proposed budget of Shs 846,099,000 from the various revenue sources. Of the funds,

The Uganda roads fund (URF) will provide Shs 736,829,385/= for road maintenance and road unit maintenance of which Shs 365,466,531 is for maintenance of district roads, Shs 55,301,684 of maintenance of community access roads, Shs 98,496,306 and Shs 99,776,863 for Kalungu and Lukaya town council Urban roads respectively.

Shs 119,788,000 is mechanical imprest for repairs, maintenance and servicing of the district road units at both the Town councils and the district.

Shs 9,164,108 will be funds from unconditional releases to the district.

The preliminary expenses will be 4.5% of the total release from the roads fund i.e 33,157,322 .

Mechanised maintenance of 97.7 Km of the district roads at Shs 250,140,540

Routine labour based maintenance of 329.6 km of the district roads at Shs 98,880,000/=

repairs and maintenance of the district road unit at Shs 114,361,250/=

The district generator is projected to consume Shs 6,000,000/= in fuel and Shs 1,500,000 in maintenance.

Shs 1664108 will be used for office and other maintenance activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	20	0	4
Length in Km of Urban unpaved roads routinely maintained	62	15	46
Length in Km of District roads routinely maintained	391	83	366
Function Cost (US\$ '000)	836,851	102,369	845,296
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	9,164	2,286	803
Cost of Workplan (US\$ '000):	846,016	104,655	846,099

Plans for 2015/16

A total of 97.7 Km of district roads are planned for mechanized maintenance and these are;Kansambya-Lubuzzi-Kalangala Road (7km), Mukoko-Kasali-Mabowa (5km), Kiragga-Kisitula-Kabuye-Kabale (13km), Kankkolokolo-Johnson-Kagamba (10km), Kiragga HC-Kisitula (6km), Kanwa-Namwanzi-Vvuma-Mabowa (6km), Kitante-Kirowooza-Butawata9km,Katigondo-Byaana-Kaliiro (7km).

A total of 326.9 Km of district roads will be maintained using labour based methods.

The district compound and electrical installation to be repaired and maintained

The district generator to be fuelled and maintained.

Medium Term Plans and Links to the Development Plan

All planned activities in the medium term plan originate from the Five-year DDP.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities expected to be undertaken by the NGOs, Donors and Central Government.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Funding

The available budget is inadequate for the proper maintenance of the district roads. Most of the roads have a very poor

Vote: 598 Kalungu District

Workplan 7a: Roads and Engineering

surface with no gravel hence deteriorating rapidly.the district budget cannot enable gravelling of the roads and routine maintainance .

2. Incomplete road unit

The road unit lacks a heavy duty grader,compactor,excavator and dump trucks.
The current road grader is overworked and designed for light duty works.

3. Inadquate Staffing

The existing staffing structure has gaps that need to be adressed for key positions and also recruitments be made especially for the road inspector.The force account guidelines need to be adjusted to make recruit ment of road workers achievable.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KALUNGU T.C

Cost Centre : KALUNGU DISTRICT WORKS DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11104	NYENZI PETER	DRIVER	U8	215,821	2,589,852
CR/D/10044	NSAMBA JIMY	DRIVER	U8	213,832	2,565,984
CR/D/10050	MUTEBI WILLY	PLANT OPERATOR	U8	213,832	2,565,984
CR/D/10043	KATWELE STEVIN	DRIVER	U8	215,821	2,589,852
CR/D/10052	MATOVU PAUL	ENGINEERING ASSIS	U7U	321,527	3,858,324
CR/D/106	MUGAGGA DAVID	ASSISTANT ENGINEE	U5U	1,606,474	19,277,688
Total Annual Gross Salary (Ushs)					33,447,684

Cost Centre : Kalungu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	KYANZI SAMSON	Assistant Engineering Off			
CR/D/10021	NAKISOZI JUSTINE	PHYSICAL PLANNER	U4 (SC)	1,175,632	14,107,584
Total Annual Gross Salary (Ushs)					14,107,584
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,555,268

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	25,977	5,750	26,079
District Unconditional Grant - Non Wage	360	0	360
Locally Raised Revenues	2,239	0	2,239
Multi-Sectoral Transfers to LLGs	378	0	480

Vote: 598 Kalungu District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Sanitation and Hygiene	23,000	5,750	23,000
<i>Development Revenues</i>	347,291	82,250	369,000
Conditional transfer for Rural Water	329,000	82,250	329,000
Donor Funding	18,291	0	40,000
Total Revenues	373,268	88,000	395,079
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,977	0	26,079
Wage		0	0
Non Wage	25,977	0	26,079
<i>Development Expenditure</i>	347,291	53,774	369,000
Domestic Development	329,000	53,774	329,000
Donor Development	18,291	0	40,000
Total Expenditure	373,268	53,774	395,079

Revenue and Expenditure Performance in the first quarter of 2014/15

The district received a total of Shs. 88,000,000= from various revenue sources. This is 24 Percent performance of the annual budget instead of the expected 25% by end of quarter one. Locally Raised revenue performed at 0% because the district generally collected little revenue during the quarter and was allocated to urgent priorities hence the water sector received none. Multisectoral transfers to LLGs also performed at 0% because LLGs did not allocate funds to water sector as had been planned. The district unconditional Grant non wage was also re-prioritised due to emerging urgent priorities and hence the department never received any.

The sector spent a total of 53,774,000 shillings accounting for 14 percent of the approved budget. The expenditure was not made of all the funds received because the district is still in the procurement process which was delayed by lack of a procurement committee whereby the existing one had expired.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a total of UGX 395,079,000=, out of which UGX 329,000,000= under Conditional transfer to rural water, UGX 23,000,000= under Hygiene and Sanitation promotion, UGX 2,239,000= under locally raised revenues and UGX 40,000,000= under Donor Funding (UNICEF). These funds are expected to be spent on protection of new water sources, promotion of hygiene and sanitation and promotion of community management on water and sanitation facilities. Procurement of water testing kits, triggering of communities for sanitation improvement, rehabilitation of water facilities, monitoring and supervision of functionality of water points, construction of a water borne toilet at Bulingo Landing sites.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 598 Kalungu District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	125	31	125
No. of water user committees formed.	30	0	23
No. Of Water User Committee members trained	30	0	23
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	4	10
No. of public latrines in RGCs and public places	1	0	01
No. of springs protected		0	00
No. of springs protected (PRDP)		0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	0	20
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		0	00
No. of deep boreholes drilled (hand pump, motorised)	0	0	03
No. of deep boreholes rehabilitated	19	0	29
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	00
No. of dams constructed		0	00
No. of water facility user committees trained (PRDP)		0	00
No. of supervision visits during and after construction	108	37	108
No. of water points tested for quality	20	25	43
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality		25	43
No. of water points rehabilitated	10	10	20
% of rural water point sources functional (Shallow Wells)	71	71	80
Function Cost (US\$ '000)	373,268	53,774	394,599
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)		0	00
Volume of water produced		0	00
No. of new connections made to existing schemes		0	00
No of refuse trucks and related equipment purchased		0	00
No of refuse trucks and related equipment purchased (PRDP)		0	00
Function Cost (US\$ '000)	0	0	480
Cost of Workplan (US\$ '000):	373,268	53,774	395,079

Plans for 2015/16

Under software Component, the department plans to mobilise and sensitize communities to fulfill critical requirements in all lower Local governments ,conduct 4 extension staff meetings, 4 District Water and Sanitation Co-ordination meetings to review sector performance.Carry out water quality surveillance and testing for new and old water facilities in the district.Carry out construction supervision and monitoring visits.Construction of 20 shallow wells and 03 deep

Vote: 598 Kalungu District

Workplan 7b: Water

boreholes in lower local governments. Construction of a water borne toilet at Bulingo landing site (Bukulula subcounty). Procurement of a motorvehicle on higher purchase to ease field monitoring and supervision activities. Procurement of a water testing kit under UNICEF funding.

Medium Term Plans and Links to the Development Plan

The district plans to construct 20 new shallow wells, 03 deep boreholes , rehabilitate 21 shallow wells and deep boreholes beyond community capacity and construct 01 waterborne toilet facility at Bulingo Landing site(Bukulula S/C). All these activities are included in the 5-year DDP, hence the BFP is linked to the DDP.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Protection of water sources and promotion of hygiene and sanitation by NGOs

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of sound transport means

The department lacks a sound vehicle to effectively monitor and supervise water and sanitation facilities.

2. Lack of community ownership

There is a declining trend of ownership by the community members who want free services from the government. Hence no ownership over the facilities in terms of operation and maintenance.

3. Vandalism of water and sanitation facilities

Increasing cases of vandalism of water and sanitation facilities in the district which affects safe water coverage and functionality .

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	244,807	89,729	143,381
Conditional Grant to District Natural Res. - Wetlands (5,012	1,253	5,012
District Unconditional Grant - Non Wage	3,811	733	3,811
Locally Raised Revenues	349	0	349
Multi-Sectoral Transfers to LLGs	41,193	7,174	46,182
Other Transfers from Central Government	154,505	77,253	48,089
Transfer of District Unconditional Grant - Wage	39,936	3,316	39,936
<i>Development Revenues</i>	418,914	170,252	225,039
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs		0	
Other Transfers from Central Government	416,914	170,252	223,039

Vote: 598 Kalungu District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	663,721	259,981	368,419
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	244,807	32,901	143,381
Wage	39,936	3,316	39,936
Non Wage	204,871	29,585	103,444
<i>Development Expenditure</i>	418,914	25,095	225,039
Domestic Development	418,914	25,095	225,039
Donor Development	0	0	0
Total Expenditure	663,721	57,996	368,419

Revenue and Expenditure Performance in the first quarter of 2014/15

During quarter one, cumulatively the departmental revenues was UGX 259,981,000= which represents 39% of Departmental Annual Revenues. This is slightly higher than the expected revenues of 25% at end of quarter One because of other central transfers under LVEMPII.

The Departmental Revenue Sources of Other Central Transfers Was UGX 77,253,000= which is 50% of the Annual Revenues under the Recurrent Revenues and UGX 170,252,000= which is 41% of Developmental Revenues. These Sources are higher than the Expected revenues of 25% of the Quarter revenues due to the Reason above.

However, there was No any Departmental Revenues under the Local Revenues both the Recurrent and development Revenues as the priority was to other Sectors

The Departmental Revenues under Multi-sectoral transfers poorl performed as some Lower Local Governments did not priotise the Natural Resources sector like Lwabenge, kyamulibwa and Bukulula S/C which contributes to 17% of actual Revenues than the Expected 25% uner the Multi-sectoral Transfers.

The departmental revenues under the wage was UGX 3,316,000= which is 8% of the annual revenue and lower than 25% of the expected Revenues because of under staffing in the deparent.

The Departmental Quarter one Outturn was UGX 259,981= which is 157% of Quarter one Plan because of the Resons explained above.

The departmental overall expenditure was UGX 57,996,000= which is 9% of the annual budget. The quarter one overall expenditure is UGX 57,996,000= which is 35% of the quarter one expenditure. This is slightly below the expected expediture because the Procurement Committee was not available during the Quarter.

The Departmental Unspent balance is UGX 201,985,000= which is 30% this is so because of the reasons expalined above.

Department Revenue and Expenditure Allocations Plans for 2015/16

The ENR Department is expects to Receive Total Revenues in Financial Year 2015/16 about UGX 368,419,000=, this is quite lower than total Revenues for FY2014/15, UGX 663,721= which is less by about 44.49%. This so because the ENR Department Has not Planned for Restoration but Enhacement of the Natural Resources Systems during the FY 2015/16. The Revenue Sources for the FY2015/16 include Connditional Grant to District Natural Resources- Wetlands UGX 5,012,000=, District Unconditional Grant- Non Wage UGX 3,811,000=, Locally Raised Revenues 349,000=, Mult-Sectoral Transfers to LLGs UGX 46,182,000=, Transfer of District Unconditional Grant-Wage UGX 39,936,000= as sources for Recurrent Revenues which is 38.92% of the Revenues and 61.08% is Planned revenues for Development Revenues for FY 2015/16. the Revenues under Development include Locally Raised Revenues worth UGX 2,000,000= and Other Transfers from central government Worth UGX 223,039=. The Revenues which increased include Mult-Sectoral Transfers to LLGs UGX 46,182,000= by 10.803% while Other Transfers from central government Worth UGX 223,039= was reduced by 46.502% for the reasons given above.

Vote: 598 Kalungu District

Workplan 8: Natural Resources

For the ENR department, the overall Expenditures in the FY 2015/16 include Recurrent Revenues totalling to UGX 143,381 of which Wage is UGX 39,936= and Non Wage is UGX 103,444= and development Revenue expenditures being UGX 2,000,000= Locally Raised Revenues and Domestic Development UGX 225,039,000= which is far lower than the Expenditures for FY 2014/15 as Reasons given above.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	22	1	11
Number of people (Men and Women) participating in tree planting days	50	3	25
No. of Agro forestry Demonstrations	3	0	1
No. of community members trained (Men and Women) in forestry management	6477	500	3200
No. of monitoring and compliance surveys/inspections undertaken	6	0	4
No. of Water Shed Management Committees formulated	16	0	12
No. of Wetland Action Plans and regulations developed	2	4	7
Area (Ha) of Wetlands demarcated and restored	50	0	25
No. of community women and men trained in ENR monitoring	25	0	12
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	67	0	80
Function Cost (US\$ '000)	663,721	57,996	368,419
Cost of Workplan (US\$ '000):	663,721	57,996	368,419

Plans for 2015/16

The ENR department for FY 2015/16 planned outputs and physical performance include Enhance of Local Forest Reserves at Kalongo, Nabijoka, Avenue Tree planting, construction of pier at Kamuwunga Landing site, Environmental Management Catchment management plan at Bwesa and Kalumagga Valley Tanks in Lwabenge and promotion of Fuel Wood Energy Saving Stoves at Institutions

Medium Term Plans and Links to the Development Plan

The Planned projects for FY 205/16 summarised above are contained the %-Year DDP for the Kalungu District

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Not Yet Unknown by the ENR Department

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing

ENR Department still Understaffed which lead to Untimely Reporting and due Task overload

2. Transport

There is no any means of transport to the ENR Department which makes the activites expensive due to transport hire and pressure to other Departments and conflict

Vote: 598 Kalungu District

Workplan 8: Natural Resources

3. Title Holders in Ecological Systems

It tricky and Challenging to Restore Ecological Systems where Title Deeds are Issued to Individuals hence contradicting with ENR relevant Laws and Require varions levels of Legal Redresses.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KALUNGU T.C

Cost Centre : Kalungu District Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
845202	Vvube Richard	CR/D/10009	U4 - SC	1,013,582	12,162,984
Total Annual Gross Salary (Ushs)					12,162,984
Total Annual Gross Salary (Ushs) - Natural Resources					12,162,984

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,258	27,377	99,840
Conditional Grant to Community Devt Assistants Non	1,949	487	1,949
Conditional Grant to Functional Adult Lit	7,693	1,923	7,693
Conditional Grant to Women Youth and Disability Gr	7,017	1,754	7,017
Conditional transfers to Special Grant for PWDs	14,650	3,663	14,650
District Unconditional Grant - Non Wage	7,664	1,475	7,664
Locally Raised Revenues	3,027	900	3,027
Multi-Sectoral Transfers to LLGs	60,720	4,368	35,211
Other Transfers from Central Government	10,909	2,620	5,000
Transfer of District Unconditional Grant - Wage	17,629	10,188	17,629
<i>Development Revenues</i>	277,878	216,050	58,194
Donor Funding	15,360	0	15,360
LGMSD (Former LGDP)	42,834	9,967	42,834
Other Transfers from Central Government	13,600	0	
Unspent balances – Other Government Transfers	206,083	206,083	
Total Revenues	409,136	243,427	158,035
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	131,258	26,513	99,840
Wage	45,872	10,188	17,629
Non Wage	85,387	16,325	82,211
<i>Development Expenditure</i>	277,878	206,640	58,194
Domestic Development	262,518	206,640	42,834
Donor Development	15,360	0	15,360
Total Expenditure	409,136	233,153	158,035

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received a total revenue of 243,427,000 which accounts to 59% of the expected total annual revenues. This was far above the expected 25% of the total annual revenue due to over performance in some revenue sources like

Vote: 598 Kalungu District

Workplan 9: Community Based Services

donor funding, other Central government transfers and Multi-Sectoral Transfers to LLGs. The high budget performance of the sector is attributed to receipt of 100% of unspent balances under other government transfers particularly for the Youth Livelihood Programme

In quarter one, the department received 99% of the expected revenue and this underperformance due lack of donor funding and other. However the department received 100% of unspent balance under other government transfers.

The department spent 233,153,000 which accounts for 57 percent of the total department annual budget and 95 percent of the quarterly planned expenditure. This under performance is due to reasons mentioned above.

By the end of the quarter, the department remained with an unspent balance of shs.10,274,000 which accounts for 3 percent of the total annual planned expenditure. These funds are yet to be transferred to CDD groups which were being prepared by the lower local governments.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive total revenue amounting to 158,035,000 inclusive of Unconditional funds totaling to 7,664,000, Wage of 17,629,000, CDD funds amounting to 42,834,000, and transfers to Lower Local Governments amounting to 35,211,000. Other funds will cater for FAL activities, PWD, WOMEN AND Youth activities, Probation services and Labour services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	6	1	6
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	580	100	460
No. of children cases (Juveniles) handled and settled	6	1	0
No. of Youth councils supported	2	0	2
No. of women councils supported	2	0	2
Function Cost (US\$ '000)	409,137	233,153	158,035
Cost of Workplan (US\$ '000):	409,137	233,153	158,035

Plans for 2015/16

Fal activities implemented, CDD projects funded, Pwd projects facilitated, Community sensitizations held, Domestic cases mediated, Children homes monitored, NGO /CBOs monitored.

Medium Term Plans and Links to the Development Plan

Fal activities implemented, CDD projects funded, Pwd projects facilitated, Community sensitizations held, Domestic cases mediated, Children homes monitored, NGO /CBOs monitored.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

provision of incentives like seedlings, basic care like building of kitchen, rack and granneries by CBOS inclusive of Action for Children and Young People (ACYYP) and Uganda Eye Nyka

(iv) The three biggest challenges faced by the department in improving local government services

1.

Vote: 598 Kalungu District

Workplan 9: Community Based Services

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUKULULA

Cost Centre : Bukulula Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10003	TAMALE NICHOLAS MU	Community Development	U4 Lower	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : KALUNGU

Cost Centre : KALUNGU SUB COUNTY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10019	MUSOKE FRED	CDO	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : KALUNGU T.C

Cost Centre : Community Based Services Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14100	Ruzena Rita	Senior Probation and Wel			
CR/D/10013	Nanziri Aidah	Labour Officer			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kalungu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	LWANYAGA BRIAN	ASSISTANT COMMUN	U6 UPPE	430,025	5,160,300
Total Annual Gross Salary (Ushs)					5,160,300

Subcounty / Town Council / Municipal Division : KYAMULIBWA

Vote: 598 Kalungu District**Workplan 9: Community Based Services****Cost Centre : KYAMULIBWA SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10011	Nagawa Annet	Community Development	U4 Lower	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Subcounty / Town Council / Municipal Division : LUKAYA T.C**Cost Centre : Lukaya Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10023	Ssengonzi Dawood	Senior Community Devel	U3 Lower	912,771	10,953,252
Total Annual Gross Salary (Ushs)					10,953,252

Subcounty / Town Council / Municipal Division : LWABENGE**Cost Centre : LWABENGE SUB-COUNTY**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14220	NAKKAZI JOANITA	COMMUNITY DEVEL	U4-LWR-	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600
Total Annual Gross Salary (Ushs) - Community Based Services					47,715,840

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	448,405	388,314	65,653
Conditional Grant to PAF monitoring	24,115	6,029	24,115
District Unconditional Grant - Non Wage	11,977	2,304	11,977
Locally Raised Revenues	3,960	5,216	3,960
Other Transfers from Central Government	382,752	368,309	
Transfer of District Unconditional Grant - Wage	25,601	6,456	25,601
<i>Development Revenues</i>	74,434	16,729	70,729
LGMSD (Former LGDP)	66,917	16,729	63,211
Locally Raised Revenues	7,517	0	7,517

Vote: 598 Kalungu District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	522,840	405,043	136,382
B: Overall Workplan Expenditures:			
Recurrent Expenditure	448,405	382,541	65,653
Wage	25,601	6,456	25,601
Non Wage	422,804	376,085	40,052
Development Expenditure	74,434	819	70,729
Domestic Development	74,434	819	70,729
Donor Development	0	0	0
Total Expenditure	522,840	383,360	136,382

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department received a total of shillings 399,319,000 from the various revenue sources, which accounts for 76 percent of the annual planned revenue of 522,840,000 in the approved budget and 96 percent of the quarter Budget. This performance is higher than the expected 25% level for quarter one due over performance in Other Transfers from Central Government for Census activities, which performed at 95 percent of plan. Also locally raised revenue for recurrent activities accounted for 132 percent of the annual plan because the District had to reimburse funds to District Councilors which they incurred to monitor projects and other Government activities in their respective Sub-counties in the fourth quarter on the previous financial year. However, the department did not receive any locally raised revenue for development (Co-funding LGMSDP) due to abolishment of some local revenue sources.

The department spent shillings 383,360,000 by end of quarter one. This accounts for 73 percent of the planned expenditure in the approved annual budget. Non wage expenditure was 376,085,000 which accounts for 89 percent of the planned annual non wage expenditure while wage expenditure 6,456,000 which accounts for 25 percent expected at the end of quarter one. Generally, the high budget performance in expenditure is mainly attributed to high revenues received especially for Census activities.

The Department remained with unspent balance because planned projects did not take place because the District was still waiting for more funds from the Centre and approval of a new Contracts committee from Ministry Finance, Planning and Economic Development, Secretary to the treasury since the term of office for the old committee had expired. Only Bank charges were spent on the development side and some retentions.

Department Revenue and Expenditure Allocations Plans for 2015/16

In Financial Year 2015/16, The sector expects to receive a total of 136,382,000 shillings from the various revenue sources. This will be spent on several planned activities as follows: Shillings 65,653,000 will be spent on recurrent activities, while shillings 70,729,000 will be spent on development projects. This is less than the approved budget for the previous financial year of shs. 522,840,000 because no funding is expected from Uganda Bureau of Statistics as was the case in financial year 2014/2015, when Uganda Population and Housing Census was conducted.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	0	6
Function Cost (UShs '000)	522,839	383,360	136,382
Cost of Workplan (UShs '000):	522,839	383,360	136,382

Vote: 598 Kalungu District

Workplan 10: Planning

Plans for 2015/16

The department intends to utilize the funds it expects to: construct a teachers' house with a 2-stance pit latrine at St. Kizito Lwengo primary school in Lwabenge Sub-county, Procure Council seats for Kalungu District Council, and procure one internet gadget. Clear all outstanding retention for Kassunga staff house constructed in financial year 2014/2015.

Medium Term Plans and Links to the Development Plan

Activities in the medium term plan were derived from the five year development plan hence the two documents are linked.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department expects to participate in Family Health days by implementing Birth Registration activities and the funds to that effect are incorporated in the Health Budget under UNICEF funding

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The Planning department is manned by only two officers who are overwhelmed by a huge volume of work.

2. Inadequate funding to the department

The funds are not adequate to cover all the intended activities

3. Lack of transport facilities

The district lacks adequate transport facilities to effectively implement all planned activities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KALUNGU T.C

Cost Centre : PLANNING DEPARTMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	MAWANDA FAHADI	POPULATION OFFICE	U4 - UP -	808,135	9,697,620
CR/D/10022	NNALUGWA FAUSTA	SENIOR STATISTICIA	U3 -SC-1-	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					26,153,268
Total Annual Gross Salary (Ushs) - Planning					26,153,268

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,832	6,782	45,858
District Unconditional Grant - Non Wage	6,968	1,341	6,968
Locally Raised Revenues	2,071	0	2,071

Vote: 598 Kalungu District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	33,995	2,763	13,022
Transfer of District Unconditional Grant - Wage	23,798	2,678	23,798
Total Revenues	66,832	6,782	45,858
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,832	6,781	45,858
Wage	42,983	2,678	23,798
Non Wage	23,849	4,103	22,060
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,832	6,781	45,858

Revenue and Expenditure Performance in the first quarter of 2014/15

The department received 6,782,000 from the different revenue sources which is 10 percent of the overall annual planned revenue. This performance is less than 25 percent expected at the end of quarter one because of poor local revenue performance at 0 percent due to limited collections by the District, poor performance in multi-sectoral transfers to LLGs at 8 percent, District unconditional grant non wage at 19 percent due to emergencies that came up during the quarter and Transfer to District Unconditional Grant - Wage at only 11 percent because the planned posts were not filled.

The department spent 6,781,000 which is 10 percent of the annual budget of 66,832,000. This performance is lower than the expected 25 percent at the end of quarter one due to reasons mentioned above.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total of shs. 45,858,000 from the various revenue sources. This is lower than the budget for 2014/2015 because salaries of the two Town Councils' Audit staff were planned for under Administration department unlike in the previous financial year.

The department expects to spend a total of shs. 45,858,000 as shs. 23,798,000 on wages and 22,060,000 on non wage activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/10/2014	12/02/2015
<i>Function Cost (UShs '000)</i>	66,832	6,781	45,858
Cost of Workplan (UShs '000):	66,832	6,781	45,858

Plans for 2015/16

The department intends to Audit books of accounts of all rural sub-counties, Primary Schools, District departments and Health units.

Medium Term Plans and Links to the Development Plan

Vote: 598 Kalungu District

Workplan 11: Internal Audit

Audit is a control function to both recurrent and development activities which are found, hence Audit activities are linked to the five-year DDP

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department has no off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The department is adversely affected with the issue of understaffing

2. Inadequate funding

The department is underfunded to carry out all audits

3. Inadequate office space

The department have a challenge of inadequate space which affects its operations

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Kalungu T.C

Cost Centre : Kalungu Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	KIBIRIGE GORDON	INTERNAL AUDITOR	U4 UPPE	808,135	9,697,620
Total Annual Gross Salary (Ushs)					9,697,620

Subcounty / Town Council / Municipal Division : LUKAYA T.C

Cost Centre : Lukaya Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	Ssebaggala Eugene	Senior Intenal Auditor	U3 Upper	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660
Total Annual Gross Salary (Ushs) - Internal Audit					21,455,280

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for.	6 LLGs mentored, 3 Technical Planning & Management meetings held to coordinate District activities, 4 support supervision visits given to LLGs to offer timely technical advice, Legal and administrative advice given to the council and other relevant statutory committees, Liason function done by the CAO with all the key actors in service delivery, All staff motivated to offer efficient and timely services by paying monthly salaries by 28th of every month.	Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for and liason function with the centre done. Court awards catered for
	Funeral expenses for public officers and their families (as per standing orders) met.		
	Court awards of the District paid.		
	<i>Wage Rec't:</i> 411,145	<i>Wage Rec't:</i> 78,150	<i>Wage Rec't:</i> 411,145
	<i>Non Wage Rec't:</i> 102,032	<i>Non Wage Rec't:</i> 24,555	<i>Non Wage Rec't:</i> 102,032
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 513,177	Total 102,705	Total 513,177

Output: Human Resource Management

Non Standard Outputs:	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,640	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 18,140
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,640	Total 3,300	Total 18,140

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	0 (No activity planned)	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)
Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	Yes (Policy not in place but work plan available)	()

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs: Induction of new staff done, staff trained on operation and maintainance of projects and environment management

No activity planned

Induction and orientation of new staff done, staff trained on operation and maintainance of projects and environment management and Gender maisreaming

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,171	<i>Domestic Dev't</i>	99	<i>Domestic Dev't</i>	21,171
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,171	Total	99	Total	21,171

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 55 (55% of the LG established posts filled) 48 (48 percent of the LG established posts filled) 65 (65% of the LG established posts filled)

Non Standard Outputs: 6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter

Support supervision made

6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,160	<i>Non Wage Rec't:</i>	6,953	<i>Non Wage Rec't:</i>	21,160
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,160	Total	6,953	Total	21,160

Output: Public Information Dissemination

Non Standard Outputs: Dissemination of key information to stakeholders done, Information and public relations strategy developed.

No activity implemented

Dissemination of key information to stakeholders done, Information and public relations strategy developed and disseminated to the key actors

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	0	Total	600

Output: Local Policing

Non Standard Outputs: Community sensitization on community policing done, Security ensured at the District Headquarters

District premises guarded

Community sensitization on community policing done, Security ensured at the District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	900	Total	3,200

Output: Records Management

Non Standard Outputs: District records managed and registry operationalised, stationary procured

District records managed and registry operationalised, stationary procured

District records managed and kept under safe custody. Stationary to operationalize the registry procured

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,730	Non Wage Rec't: 315	Non Wage Rec't: 2,230	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,730	Total 315	Total 2,230	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	111,397	Wage Rec't:	0	Wage Rec't:	250,387
Non Wage Rec't:	167,228	Non Wage Rec't:	0	Non Wage Rec't:	171,669
Domestic Dev't	5,037	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	283,662	Total	0	Total	422,056

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Nil)	0 (Nil)	()
No. of vehicles purchased	0 (None)	0 (None)	0 (No activity planned.)
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	62,862	Domestic Dev't	15,125
Donor Dev't	0	Donor Dev't	0
Total	62,862	Total	15,125

Output: Other Capital

Non Standard Outputs:	Land Acquired for construction of District Headquarters.	Activity not implemented	No activity planned.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,293	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	15,293	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	30/09/2014 (One Copy of Financial statements submitted to Office of Auditor General Masaka.)	30/05/2015 (One annual performance report produced and submitted to relevant authorities by 30th may 2015.)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	Four Staff meetings with staff at District and from Subcounties held.	Conducted one staff meeting of District and sub-county staff at the District H/Quarters.	Four staff meetings with staff at lower local governments held.
	Stationery and six Computer IT supplies procured, 1040 Newspapers procured& paid.		Books of accounts,stationery and I.T supplies procured .
	Four Financial Quarterly reports produced, 12 sets of Returns to URA,NSSF,routine payments to Banks submitted.		OfficeFurniture,Maintenance of Machinery and equipment
			supplied or procured.
			1040 news papers procured
	<i>Wage Rec't:</i> 45,193	<i>Wage Rec't:</i> 18,086	<i>Wage Rec't:</i> 45,193
	<i>Non Wage Rec't:</i> 21,426	<i>Non Wage Rec't:</i> 10,837	<i>Non Wage Rec't:</i> 23,426
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,619	Total 28,923	Total 68,619

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Hotels do not exist in Kalungu District.)	0 (Hotels do not exist in Kalungu district)
Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	18600830 (18,600,830.00 was collected from other sources of Local revenue)	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)
Value of LG service tax collection	68927000 (Shs.68927000 collected from Local Service Tax)	53804450 (Local Service Tax collected during the Quarter totalled to Shs 53,804,450. (LST from civil service and the private institutions).)	68927000 (Shs.68927000 collected from Local service tax from District and sub-counties)
Non Standard Outputs:	Local revenueBudget achieved and review meetings held.	Total for local revenue collected during the quarter amounted to Shs 72,405,280	Local revenue mobilised and collected.Review meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,932	<i>Non Wage Rec't:</i> 5,062	<i>Non Wage Rec't:</i> 10,736
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,932	Total 5,062	Total 10,736

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015)	30/04/2015 (Approved Budget and Annual Workplan to be presented to council by 30/04/2015)	15/03/2015 (Budget and Annual work plan presented to Council by 15/03/2015)
Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual work plan for fy 2015/2016 approved by Council by 15/05/2015)	15/05/2015 (One annual workplan and District buget to be prepared by 15/5/2015.)	15/05/2015 (Annual work[plan approved by council by 15/05/2015)
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	One Budget confrence to be implemented in second quarter at the district H/Quarters in the month of December.	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,100	<i>Non Wage Rec't:</i> 366	<i>Non Wage Rec't:</i> 6,100

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,100	Total	366	Total	6,100

Output: LG Expenditure management Services

Non Standard Outputs:	12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.	Monthly postings for books of accounts in the quarter done. First quarter monthly financial report prepared.	12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,498	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,494
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,498	Total	0	Total	3,494

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	30/09/2014 (One copy of Financial statements for financial year 2013/14 submitted to Office of Auditor General Masaka on 30/09/2014.)	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)
Non Standard Outputs:	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.	25 Cash books ,50 Abstracts and 25 reconciliation statements for first quarter prepared. Three Local revenue monthly returns for first quarter prepared and submitted to relevant authorities.	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,681	<i>Non Wage Rec't:</i>	2,235	<i>Non Wage Rec't:</i>	7,881
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,681	Total	2,235	Total	7,881

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	45,209	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,445	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,345	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	211,999	Total	0
			182,236

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salary of clerk to council paid, sargent at arms paid Councilors allowances paid Topup allowance paid council and committee meetings organised Speaker and deputy speaker facilitated.	District speaker and deputy's activities facilitated quarterly committee meetings organised.	Salary of clerk to council paid committee meetings organised
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<i>Wage Rec't:</i>	56,813	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	56,813
<i>Non Wage Rec't:</i>	15,551	<i>Non Wage Rec't:</i>	3,547	<i>Non Wage Rec't:</i>	15,552
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,364	Total	3,547	Total	72,365

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held Evaluation commeteete meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated procurement work plan made	3 contrcats committee meetings held done quarterly report to PPDA and other entities made A district consolidated procurement work plan made	Contracts committee meetings held Evaluation commeteete meetings held Quarterly reports on the progress of the implemented projects made
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,661	<i>Non Wage Rec't:</i>	3,191	<i>Non Wage Rec't:</i>	18,661
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,661	Total	3,191	Total	18,661

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited cornfirmed staff handled Disiplinary cases Granted study leave Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Laptop procured. Commission board room renovted	155 Staff cornfirmed 2 resignation cases handled 36 local contracts renewed Retainer fees paid to four members of the District service commission monthly 1 acting appointment renewed 6 appointments were rescinded	Staff recruited under road guages cornfirmed staff Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Resignation ofhead teachers and deputy head teachers
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	32,021	<i>Non Wage Rec't:</i>	3,078	<i>Non Wage Rec't:</i>	31,407
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,544	Total	7,578	Total	55,930

Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	1 (One land board meeting held. Fresh leasehold applications processed)	2 (3 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed but where not approved.)
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Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	30 (Land board meetings held Customery tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	1 (Land board meeting held Fresh land leasehold applications processed. Land application cleared)	7 (1 Land board meetings held 12 Customery tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. No Land application cleared)			
Non Standard Outputs:	Not planned for	N/A	Not planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,402	<i>Non Wage Rec't:</i>	4,427	<i>Non Wage Rec't:</i>	7,902
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,402	Total	4,427	Total	7,902

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (4 internal audit Report discussed 1 auditor general's report discussed 16 PAC meetings held)	1 (6 internal audit Report discussed 10 PAC meetings held)	1 (3 internal audit Report discussed 6 PAC meetings held)			
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	1 (One internal audit report per sub-county discussed)	4 (Four internal audit reports per sub-county discussed in a year)			
Non Standard Outputs:	Not planned for	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,057	<i>Non Wage Rec't:</i>	4,014	<i>Non Wage Rec't:</i>	16,057
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,057	Total	4,014	Total	16,057

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC member activities facilitated.	Monthly salaries for LCIII C/Perssons paid District Executive Committee salaries paid District Councillors' Gratuity paid DEC member activities facilitated.	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC member activities facilitated.			
	<i>Wage Rec't:</i>	111,946	<i>Wage Rec't:</i>	20,592	<i>Wage Rec't:</i>	111,946
	<i>Non Wage Rec't:</i>	53,253	<i>Non Wage Rec't:</i>	6,564	<i>Non Wage Rec't:</i>	61,849
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	165,199	Total	27,156	Total	173,795

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held 6 Council sittings/sessions held	1 standing committee meeting held	1 Standing committee meetings held			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	24,480	<i>Non Wage Rec't:</i>	6,060	<i>Non Wage Rec't:</i>	15,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,480	Total	6,060	Total	15,120

2. Lower Level Services

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,335	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,573
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,335	Total	0	Total	103,573

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Salaries of all staff paid on a monthly basis. No activity implemented. 1-Staff salaries paid on a monthly basis for 12 months. 2-Technologies in respect to Maize seeds; Bean seeds; Coffee Seedlings; Banana plantlets; Poultry; Poultry feeds; Pigs & Piglets, Fertilizers, Spray pumps supplied to farmers.

<i>Wage Rec't:</i>	98,345	<i>Wage Rec't:</i>	51,240	<i>Wage Rec't:</i>	98,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	119,219
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,345	Total	51,240	Total	217,564

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 9 (0 (No activity planned) 4 (8 MTs of Maize seeds; 2 MTs of Bean seeds; 525,000 Coffee Seedlings, 35 bags of cassava cuttings, 5 Motorised sprayers and 16 In-calf heifers distributed to farmers in 6 LLGs in the District.)

Non Standard Outputs:	N/a	N/A	No activity planned		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	112,719	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,719	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,221	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,462
<i>Domestic Dev't</i>	14,671	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,892	Total	0	Total	18,462

3. Capital Purchases

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Activity not yet done	No activity planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	7,483	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	7,483	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1-1 replacement laptop procured for the production office.	2-12 2. One (1) Q4 departmental report was compiled and delivered to the line ministry HQTRs in Entebbe.	3- Four (4) tyres procured for the departmental vehicle.
3-4 quarterly reports delivered at MAAIF.	4- Salaries paid to production staff.	5- Field staff production activities monitored in 6LLGs.	4- Prepared and delivered to MAAIF Headquarters.
			5- Production and Marketing departmental activities monitored in 6 LLGs in the District.
			6. OWC activities coordinated.
			7. Twelve (12) TPC meetings attended.
			8. Four (4) District Councils attended.
			9. Four (4) General Purpose Committee meetings attended.
			10. One (1) departmental BFP prepared.
			11. One (1) departmental budget prepared
<i>Wage Rec't:</i>	12,869	<i>Wage Rec't:</i> 21,540	<i>Wage Rec't:</i> 12,869
<i>Non Wage Rec't:</i>	8,690	<i>Non Wage Rec't:</i> 1,972	<i>Non Wage Rec't:</i> 11,159
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i> 1,580	<i>Domestic Dev't</i> 2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	24,559	Total 25,093	Total 26,028

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (Activity not planned.)	0 (No construction planned)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agricultural data collected from 6LLGs. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Plant Nurseries inspected and certified. 4- 7 soil testing kits procured. 5- Banana diseases and pest control trained. 6- One laptop procured.	1.Training carried out on BBW control campaign in Bwesa parish,Lwabenge subcounty. 2- Agricultural data on production for July, august and september 2014 collected from 6 LLGs, compiled and disseminated to stakeholders. 3- Coffee nurseries inspected and certified. Eight nurseries from Lukaya, Bululula, Kalungu Rural, Kalungu T.C, Kyamulibwa and Lwabenge were certified to supply 525,000 coffee seedlings under NAADS/UCDA coffee project.	1- Crop disease and pest control carried out. 2- Agricultural data collected from 6LLGs. 2- Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 3- Plant Nurseries inspected and certified. 4- Banana diseases and pest control trained. 5- Six (6) Motorised Sprayers procured for distribution to each of the Six (6) LLGs.
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4. One (1) training of coffee nursery operators involving 33 participants was held.

5. Conducted one (1) meeting for dissemination of guidelines for distribution of coffee seedlings under the Uganda Coffee Development Authority.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,840	<i>Non Wage Rec't:</i>	1,197	<i>Non Wage Rec't:</i>	5,840
<i>Domestic Dev't</i>	4,519	<i>Domestic Dev't</i>	929	<i>Domestic Dev't</i>	14,040
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,359	Total	2,126	Total	19,880

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	450 (150 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	1747 (1,102 goats and 645 cattle were inspected in slaughter slabs in the district.)	1300 (1000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)
	Statistical data on slaughters collected from Lukaya T.C slaughter slab.)		Statistical data on slaughters collected from Lukaya T.C slaughter slab.)
No. of livestock vaccinated	0 (No activity planned)	700 (Vaccinated 700 cattle against Lumpy skin Disease in Kiti Parish of Bululula Sub-county.)	0 (No activity planned)
No of livestock by types using dips constructed	0 (No activity planned)	0 (Not applicable)	0 (No activity planned)

Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	<p>1- Livestock base line data collected</p> <p>2- NAADs Livestock inputs certified.</p> <p>3-1 Laptop procured</p> <p>4- 1 Office filing cabinet procured.</p> <p>5-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates.</p> <p>6- On farm training and farm visits of poultry farmers carried out in 6LLGs.</p> <p>7- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production.</p>	<p>1. Conducted on farm training of poultry farmers where 100 (one hundred) farmers benefitted.</p> <p>2. Enforced veterinary regulations - movement certificates were issued out for 95 cattle and 270 pigs.</p> <p>3. Inspected and certified 16 (sixteen) heifers received in the district from NAADS Secretariat.</p> <p>4. Trained and backstopped 16 (sixteen beneficiaries) who received the 16 Incalf heifers received in the District from NAADS.</p> <p>5. Collected, compiled and disseminated livestock production data for quarter 1 FY 2014/15.</p>	<p>1- Livestock base line data collected.</p> <p>2-Operation Wealth Ceation / NAADs Livestock inputs certified.</p> <p>3-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates.</p> <p>4- On farm training and farm visits of poultry farmers carried out in 6LLGs.</p> <p>5- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,840	<i>Non Wage Rec't:</i>	1,655	<i>Non Wage Rec't:</i>	5,840
<i>Domestic Dev't</i>	4,519	<i>Domestic Dev't</i>	875	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,359	Total	2,530	Total	5,840

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (Not Applicable)	0 (Activity not planned)
Quantity of fish harvested	0 (Activity not planned)	7423 (Fish harvested from; Bulingo 987kgs Kalangala 871kgs Kamuwunga 5565kgs)	0 (Activity not planned)
No. of fish ponds stocked	0 (Activity not planned)	0 (Not applicable)	0 (Activity not planned)
Non Standard Outputs:	<p>1.Fisheries regulations enforced through inspection of fish markets, and fish mongers.</p> <p>2.One Laptop procured.</p> <p>3.Good aquaculture (pond) management practices trained.</p> <p>4.Fish baseline data collected</p> <p>5. Monitoring Control patrols carried out to curb illegal fishing markets</p>	<p>1. Fish inspection and quality assurance done at 3 (three) landing sites of Kalangala; Kamuwunga and Bulingo in Lukaya Town Council and Bukulula Sub-county respectively.</p> <p>2. Conducted elections for 2 (two) beach management units (BMU)s at Kamuwunga and Bulingo landing sites.</p> <p>3. Collected, compiled and disseminated capture fisheries data for quarter one FY 2014/15.</p>	<p>1.Fisheries regulations enforced through inspection of fish markets, and fish mongers.</p> <p>2.Good aquaculture (pond) management practices trained.</p> <p>3.Fish baseline data collected</p> <p>4.Monitoring Control patrols carried out to curb illegal fishing markets</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,153	<i>Non Wage Rec't:</i>	1,368	<i>Non Wage Rec't:</i>	3,400
<i>Domestic Dev't</i>	3,018	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	8,171	<i>Total</i>	4,368	<i>Total</i>	3,400
Output: Vermin control services						
No. of parishes receiving anti-vermin services	()		0 (No Activity Planned)		2 (Two parishes in Lwabenge sub-county - Bugomola and Kibisi.)	
Number of anti vermin operations executed quarterly	()		0 (No Activity Planned)		1 (Anti-Vermin operation executed in Lwabenge Sub-county)	
Non Standard Outputs:	Activity not planned		No Activity Planned		Activity not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	153
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	153

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Activity not planned)		0 (No Activity Planned)		0 (No activity planned)	
Non Standard Outputs:	Farmers trained in Bee keeping in Lwabenge and Kyamulibwa.		Activity not implemented		Farmers trained in Bee keeping in Lwabenge and Kyamulibwa.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	476	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	476
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	476	Total	0	Total	476

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (20 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)		5 (Five businesses were inspected in 5 (Five (5) businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)		5 (Five (5) businesses inspected in Kalungu Trading centre.)	
No of awareness radio shows participated in	0 (Activity not planned)		0 (Activity not planned)		0 (No activity planned)	
No of businesses issued with trade licenses	0 (Not planned)		0 (Not planned)		0 (No activity planned)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity not planned)		0 (Activity not planned)		0 (No activity planned)	
Non Standard Outputs:	1- 2 SACCO committees and staff trained. 2- 3 Annual and Quarterly SACCO audits carried out. 3- 2 New Cooperatives Societies registered. 4- 2 Value Addition Facilities inspected.		1 SACCO Lwabenge Amazima inspected and its committee and members trained.		No activity planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	250	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	250	Total	500

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Market Linkage Services

No. of market information reports disseminated	12 (30 information reports disseminated to the 4 cooperative societies and traders/business community)	0 (No activity implemented.)	0 (No activity planned)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Not planned	No activity planned	No activity planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	437	0	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Not planned)	1 (Mobilised and trained the community from Sebija village, Kyamulibwa sub-county to form a cooperative society.)	()
No. of cooperatives assisted in registration	0 (Not planned)	1 (Initiated the registration process for one (1) cooperative society, Lwabenge Balunzi Cooperative group.)	5 (Five (5) cooperatives assisted to register)
No of cooperative groups supervised	5 (5 cooperative groups supervised in Lwabenge, Kyamulibwa, Kalungu and Lukaya T.C)	0 (1. One (1) cooperative Lwabenge Amazima SACCO, from Lwabenge subcounty was supervised and inspected.)	5 (Five (5) cooperative groups supervised in Lwabenge, Kyamulibwa, Kalungu and Lukaya T.C)
Non Standard Outputs:	Not planned	No activity planned	No activity planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	1,500	0	500

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (Not planned)	2 (Kabaale, Lwabenge Sub-county - 1; and Sebija, Kyamulibwa sub-county-1 both under CAAIP.)	1 (One (1) producer group identified for collective value addition support.)
No. of opportunities identified for industrial development	2 (Not planned)	0 (No Activity Planned)	0 (No activity planned)
No. of value addition facilities in the district	24 (statistical data collected on number of value addition facilities in the District.)	8 (Lwabenge-2, Kyamulibwa-2 in Kalungu T.C-2 and Lukaya-2)	5 (Statistical data collected on number of value addition facilities in the District.)
A report on the nature of value addition support existing and needed	No (Not planned)	NO (No Activity Planned for)	Yes (Report on nature of value addition support existing and needed in the district prepared)
Non Standard Outputs:	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county	No activity planned

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,050	<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,050	Total	8,800	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSDManagement, Kiti HC III Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management Nabutongwa HC II Kyamulibwa HC III Kabale HC III	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSDManagement, Kiti HC III Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant
	Monitoring of PNFPS & PFP performance in the District		Monitoring of PNFPS & PFP performance in the District
	MTRACK DATA COLLECTED		
	Lukaya Health Centre _ Uganda Cares accredited as an ART Centre		
	177200 OPD cases to be seen, 8850 patients to be admitted in Health facilities,8860 mothers to visit ANC atleast once,8594deliveries to be conducted, 7620 children to receive DPT3, Weekly surveillance to be done,1158 VHTs to be monitored,20400 Safe male circumcissions to be conducted, 51000 people to receive VCT, 2550 mothers to receive PMTCT		

<i>Wage Rec't:</i>	1,333,345	<i>Wage Rec't:</i>	329,748	<i>Wage Rec't:</i>	1,343,685
<i>Non Wage Rec't:</i>	26,017	<i>Non Wage Rec't:</i>	7,958	<i>Non Wage Rec't:</i>	191,906
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	474,959	<i>Donor Dev't</i>	44,222	<i>Donor Dev't</i>	474,959

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	1,834,320	<i>Total</i>	381,927	<i>Total</i>	2,010,550
Output: Medical Supplies for Health Facilities						
Value of health supplies and medicines delivered to health facilities by NMS	307119292 (worth of health supplies and medicines delivered to health facilities by NMS)		73093435 (shs 73093435 worth of health supplies and medicines delivered to health facilities by NMS)		307119292 (worth of health supplies and medicines delivered to health facilities by NMS)	
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207 (Kalungu District received medical supplies and drugs worth 287,902,000 from NMS)		73862338 (Kalungu District received medical supplies and drugs worth 73862338 from NMS)		268953207 (Kalungu District received medical supplies and drugs worth 287,902,000 from NMS)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)		0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)		0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling		Medicines in donations are not quantifiable because donors have the ceiling		Medicines in donations are not quantifiable because donors have the ceiling	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	752,153	<i>Non Wage Rec't:</i>	146,956	<i>Non Wage Rec't:</i>	576,251
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	752,153	Total	146,956	Total	576,251

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	3147 (3147 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 DELIVERIES CONDUCTED)	326 (326 DELIVERIES CONDUCTED)	1500 (1500 deliveries conducted in Villa maria Hospital)	
Number of inpatients that visited the NGO hospital facility	15000 (15000 in-patient cases visited Villa Maria Hospital)	1108 (1108 in-patient cases visited Villa Maria Hospital)	6000 (6000 in-patient cases visited Villa Maria Hospital)	
Non Standard Outputs:	No health workers have been seconded to PNF facilities	No health workers have been seconded to PNF facilities	No health workers have been seconded to PNF facilities	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	128,364	<i>Non Wage Rec't:</i>	50,430
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	128,364	Total	50,430

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised)	375 (375 children immunised)	1500 (1500 children immunised in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted)	530 (530 deliveries conducted)	1000 (1000 deliveries conducted in NGO Basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	4500 (4500 Patients admitted in NGO health facilities)	2145 (2145 Patients admitted in NGO health facilities)	4000 (4000 Patients admitted in NGO health facilities)

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	30000 (30000 PD PATIENTS visited NGO Health facilities)	14035 (14035 OPD PATIENTS visited NGO Health facilities)	60000 (60000 PD PATIENTS visited NGO Health facilities)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 133,712	<i>Non Wage Rec't:</i> 16,351	<i>Non Wage Rec't:</i> 109,184	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 133,712	Total 16,351	Total 109,184	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
Number of inpatients that visited the Govt. health facilities.	45000 (45000 patients admitted in government health units)	489 (patients admitted in government health units489)	()	
No. of children immunized with Pentavalent vaccine	4000 (4000 children immunized with pentavalent)	1024 (1024 children immunized with pentavalent)	4000 (4000 children immunized with pentavalent)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99 VHT TRAINED)	99 (75% of approved posts of health workers filled)	
Number of trained health workers in health centers	168 (168 health workers trained)	112 (112 health workers trained)	168 (168 health workers trained)	
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	68 (68% of approved posts of health workers filled)	75 (75% of approved posts of health workers filled)	
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	510 (510 deliveries conducted)	1800 (1800 deliveries)	
No. of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0 (NOT PLANNED)	
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	30452 (30452 out patients visited government health facilities)	120000 (120000 out patients visited government health facilities)	
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 65,827	<i>Non Wage Rec't:</i> 13,742	<i>Non Wage Rec't:</i> 60,650	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 65,827	Total 13,742	Total 60,650	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 10,341	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 19,477	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,154	
	<i>Domestic Dev't</i> 49,176	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 32,640	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 78,995	Total 0	Total 54,794	

3. Capital Purchases

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (Not planned)	0 (NOT PLANNED)	
No of healthcentres constructed	1 (Completion of a theatre at Kyamulibwa Health Centre III)	0 (Not planned)	1 (Completion of a theatre at Kyamulibwa Health Centre III)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	47,785	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,785	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	15,000
			<i>Donor Dev't</i>	0
			Total	15,000

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	0 (Not planned)	
No of theatres constructed	0 (NOT PLANNED)	0 (NOT PLANNED)	1 (Theatre completion in Kyamulibwa)	
Non Standard Outputs:	Not planned	NOT PLANNED	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,785
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	32,785

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamulibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamulibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamulibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	
No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamulibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamulibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamulibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	
Non Standard Outputs:	PLE monitored	PLE is conducted in second quarter.	Setting, printing and marking of mock examination done. PLE monitored	
	<i>Wage Rec't:</i>	6,419,347	<i>Wage Rec't:</i>	1,604,837
			<i>Wage Rec't:</i>	6,419,347

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	23,225
Total	6,419,347	Total	1,604,837	Total	6,461,572

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE)	55900 (55900 pupils enrolled in UPE)
No. of student drop-outs	100 (100 students dropped out)	50 (00 students dropped out)	90 (90 students dropped out)
No. of pupils sitting PLE	4589 (4589 Pupils sitting PLE)	0 (Examinations take place in second quarter)	4650 (4650 Pupils sitting PLE)
No. of Students passing in grade one	450 (450 students passing in grade I)	0 (Results are released in third quarter.)	481 (481 students passing in grade I)
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated	Teaching/Learning process facilitated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	507,922	<i>Non Wage Rec't:</i>	126,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	507,922	Total	126,800

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,070	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,228
<i>Domestic Dev't</i>	62,061	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,883
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,131	Total	0	Total	104,111

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (8 classrooms built in 4 primary schools namely; Bulungibwabazadde in Kalungu S/C Butawata P/S and Kitosi MTBN in Kyamuliibwa S/C Namuliro Quran in Lwabenge S/C)	0 (Activity to scheduled for second and third quarter)	8 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, St Gertrude Kyamuliibwa P/S and Nalunnya P/S in Kyamuliibwa S/C)
No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for)
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	No activity carried out in this quarter.	Monitoring of Classroom construction carried out and reports made.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	240,959	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,959	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 stances Constructed in 2 UPE schools namely:	0 (No construction done in this quarter.)	10 (10 lined pit latrine stances constructed in 2 UPE schools
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	St Gertrude Kyamuliibwa P/S in Kyamuliibwa S/C, Kapere Memorial in Lukaya Town Council.)		namely: Kasuula Moslem in Kyamuliibwa S/C, and Kiti Kasasa in Bukulula Sub county.)	
No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0 (Activity not planned for)	
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	No monitoring done.	Monitoring of latrines constructed and reports made.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 39,910	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,200	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 39,910	Total 0	Total 35,200	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	960 (960 students sitting O'level)	0 (UNEB Examinations take place in second quarter)	1500 (1500 students sitting O'level)
No. of students passing O level	900 (900 students passing O'level examinations in 2014)	0 (UNEB Results released in third quarter)	950 (950 students passing O'level examinations in 2015)
No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	Teachers payroll verified every month and returned/submitted to Human Resource management for action.	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.
	<i>Wage Rec't:</i> 1,467,640	<i>Wage Rec't:</i> 366,910	<i>Wage Rec't:</i> 1,467,640
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,467,640	Total 366,910	Total 1,467,640

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S,	6200 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S,	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S,
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

St. Joseph Villa, in Kalungu S/C; Kyamulibwa Greehill, Holy Family kyamulibwa, Yesu Akwagala High School, and Star Major in Kyamulibwma S/C Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)

Non Standard Outputs: USE Capitation grant paid to 21 Secondary schools in 3 instalments aligned on termly basis.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,484,318	Non Wage Rec't:	371,316	Non Wage Rec't:	1,484,319
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,484,318	Total	371,316	Total	1,484,319

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed: 1 (One staff house Unit (House and Latrine) constructed at a location yet to be allocated in Lwabenge Sub county for a secondary school.)

0 (Activity was changed to classroom construction.)

1 (One staff house Unit (House and Latrine) constructed at Lutengo Secondary School in Bukulula Sub county.)

Non Standard Outputs:	N/A	No activity planned for	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	149,647	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	149,647	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education: 300 (300 students enrolled in Kabukunge PTC)

300 (300 students enrolled in Kabukunge PTC)

300 (300 students enrolled in Kabukunge PTC)

No. Of tertiary education Instructors paid salaries: 19 (19 Tutors paid their salaries in Kabukunge PTC)

19 (19 Tutors paid their salaries in Kabukunge PTC)

19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)

Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors paid their salaries in Kabukunge PTC
Wage Rec't:	159,085	Wage Rec't:	19,294
Non Wage Rec't:	201,979	Non Wage Rec't:	49,826
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	361,064	Total	69,120

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

<p>Salaries paid to 5 education officers D.E.O, and DIS woth 40,375,668/= paid and Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done ,printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintainance done, fuel procured using 42,663,985/= and inspection grants of 17,579,000, Education activities monitored using 4,500,000/=, Advertising and public Relations done worth 100,000/=, Computer supplies and IT services done worth 1,000,000/=, Printing, stationery, photocopying and binding and, Small office equipment acquired with 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.</p>	<p>1, Salaries paid to 2 education officers D.E.O, and SEO. 2. Support supervision done to all UPE and USE schools 3. Mock examinations conducted in primary schools 4. Primary, Secondary and Tertiary schools inspected</p>	<p>Salaries paid to 5 education officers D.E.O, and DIS woth 40,375,000/= paid and Support supervision done to all UPE and USE schools, travel inland, stationery procured, coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done ,printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintainance done, fuel procured using 41,1146,000/= and inspection grants of Education activities monitored , , Computer supplies and IT services done worth 1,000,000/=, Printing, stationery, photocopying and binding and, Small office equipment acquired with 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.</p>
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<i>Wage Rec't:</i>	40,376	<i>Wage Rec't:</i>	5,103	<i>Wage Rec't:</i>	40,376
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	1,197	<i>Non Wage Rec't:</i>	3,591
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,225	<i>Donor Dev't</i>	25,240	<i>Donor Dev't</i>	0
Total	78,601	Total	31,539	Total	43,966

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	1 (Inspection report compiled and submitted to Clerk to Council)	4 (Four inspection reports provided to Council)
No. of primary schools inspected in quarter	91 (91 UPE and 202 non UPE schools inspected. Report prepared)	84 (84 Primary schools inspected under MLA)	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)
No. of tertiary institutions inspected in quarter	12 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	2 (1 tertiary institution and 1 university supervised and monitored.)	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (21 secondary schools inspected)	41 (41 secondary schools inspected and Monitored.)
Non Standard Outputs:	Cordination with headquarters made	Inspection report compiled and submitted to Clerk to Council	Routine co-ordination with the centre done.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0

Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	41,146	<i>Non Wage Rec't:</i>	3,521	<i>Non Wage Rec't:</i>	33,555
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,146	Total	3,521	Total	33,555

Output: Sports Development services

Non Standard Outputs:	Sports activities conducted	No activity planned	Sports activities conducted
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,000	0	4,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,000	0	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	6,232
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	14,191
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	20,424

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for 6 Officers and headman paid.	Salaries to the 6 officers paid, the generator, serviced and maintained, bank charges paid	Salaries to 6 officers and headman paid
	Quarterly reports prepared.		District compound cleaned
	Departmental computer maintained		Department computer maintained
	Officers trained		Building and electrical works maintained
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	17,378	6,850	17,378
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	21,837	6,885	8,364
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	39,214	13,735	25,742

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	20 (20 Km of Mechanised routine maintainace of the following roads;	0 (No funds received)	4 (mechanised maintainance of 24Km of community access roads)
	Kyato-Nabwato-Kyakibuta)4 km) in Iwabenge sub county		
	Buseke road (2Km) and Nabutongwa road (2Km) in Kalungu Sub county		
	Kabaale-Kirobe (3Km), Kiti-Nabikakala (2.5Km) and Mabowa-Natita (1KM) in Bukulula		

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Subcounty Yesu Akwagala-Nabakembo- Ssempijja (5 km) in Kyamulibwa subcounty)			
Non Standard Outputs:	Not Planned for	N/A		Accountability made Reports submitted roads monitored and supervised
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,490	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	52,814	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,304	Total	0
				2,489
				52,813
				0
				55,302

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (No Acti ity Planned for)	0 (N/A)	0 (N/A)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	62 (Routine mechanised maintenance of 19 Km Urban roads in Lukaya TC and Kalungu TC Kalungu-Lusana Market Road Muwanga Church Road Batesita-Kisaawe Road Kapere road Kawada Road Kaatale road Kasajja-payasi Road Routine manual maintenance of 53 Km of Urban roads in Lukaya TC and Kalungu TC Nabutongwa-Kalungu Kalungu-Lusana-Lugazi Mugumba-Kisawa-Kasabaale Kalungu-Kanika Kikukumbi-Kasabaale Galunyu-Lusaana Luzira by Pass kalungu kisaawa Post office -Kamyia Walakira Sebbowa road Bulakati-Lubumba Kalungi-Kasokengo Sempiso-Lumbuba Kkulubya road Nsanja-Kasokengo Kaguta road Bulenzi-Kyananja road Kelespo road Ssendawula Tamale road Kamada-Mwanje Kityo-Lubumba Bulayimu-Mande Kayondo road Kabaala-Wagwa Muyingwa road)	15 (Routine manual labour based maintenance done and mechanised maintenance of roads in Lukaya and Kalungu Town council although no payments done within the quarter)	46 (routine mechanised maintenance and labour based maintenance of 20Km of urban roads in Kalungu TC and 28 km in Lukaya Tc)
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Non Standard Outputs:	No activity	No Activity done on the planned roads	Accountability made Reports submitted roads monitored and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,922	<i>Non Wage Rec't:</i> 2,231	<i>Non Wage Rec't:</i> 8,922
	<i>Domestic Dev't</i> 189,351	<i>Domestic Dev't</i> 47,338	<i>Domestic Dev't</i> 189,351
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 198,273	Total 49,568	Total 198,273

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	0 (N/A)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	391 (Mechanised routine maintainance of 145.85 Km of the following district roads; Nabutungwa-Kalungu Kaliiro-Nabutungwa-Bwasadeku Kaliiro-Kakunyu-Kitamba Villamaria-Kitamba-Lukerere Degeya-Kawule-Kikukumbi Ntale -Bulwadda-Kyamulibwa Kyato-Bulenzi-Kyakibuta Lusango-Kinoni-Kyamulibwa Kasuula-Lwanume-Bwesa Mukoko-Kikonda-Lukerere Kiteredde-Birongo-Nunda Kampuki-Nsubuga-Bulwadda Kiwawo-Maguluka-Lwanume Mambaale-Kisitula-Kabuye Manual /Labour based routine maintainance of 245 KM of the following district roads Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa Lusango - Mugumba Galabuzi-Boosi-Ndugwa Kalama-Kitulikizi-Lukenke Lukenke - Kabuye - Kaggomba Kitosi-Madadasati-Bulwadda Lugasa-Kasunga-Kiti Kyanagolo-Kiweesa Lumbuba-kitambona-Kiti Nuo-Kabale town board-Degeya lukaya bulingo bukulula Kiteredde-Birongo-Nnunda Bukiri-Kalumagga-Kigaju Lwemiwafu-Kiteredde-Birongo Lukaya-kansonkego-kyambala-kiwomya Villamaria-kitamba-Lukerere Ntale -kabungo-Bujubi Kitante -Kibisi Kiryakuyenge-kabaale-Namusujja Kyamulibwa - Kawaawo - Luvule Kanyogonga-Kabugo-Kasuula Kyamulibwa-Busoga-Towa-lusozi Kasabu-Namuliiro Kyakibuta-Kambulala-Lusozi Mambaale-Kasembwera-Kiragga-Micucu Kasula-Katali-kalama Kyagambiddwa Bugomola Towa-semusoga)	83 (Kaliiro - Naabutungwa road 11.4 Km, Nabutungwa-Kalungu road 3.5 km Katera -Bwanda 7.8 km Galabuzi- bossi-Ndugwa rd 6.5 Km Lukaya- Bulingo-Bukulula rd 11.7 Km Kyanagolo-Kiweesa rd 8km,Villa maria-Kitamba-Lukerere rd 15Km lusango-Mugumba rd 9Km Kiryankuyege-Kabale-Namusujja rd 10Km)	366 (Mechanised maintainance of 79.7 km of district roads labour based routine maintainance of 286.5 km of selected district roads)		
No. of bridges maintained	0 (No Acti ity Planned for)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	No Acti ity Planned for	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
			<i>Non Wage Rec't:</i>	21,836	

Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	349,026	<i>Domestic Dev't</i>	1,618	<i>Domestic Dev't</i>	349,026
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	349,026	Total	1,618	Total	370,862

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	36,012	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,165	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,956
<i>Domestic Dev't</i>	21,460	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,764
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,637	Total	0	Total	80,720

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Not Planned

N/A

The district dump truck, double cabin and tractors both at the district and the town councils maintained and serviced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,698
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,698

Output: Specialised Machinery and Equipment

Non Standard Outputs:

The following District road unit and District road unit comprising of the all works equipments and plants maintained; one motor grader two damp trucks and two double cabins serviced and maintained

1- One Motor grader
2- Two Dump Trucks
3- Three Double Cabins pick
4- One Motorcycle
5- Two Tractors and Trailer

the district grader maintained ,serviced and worn out parts replaced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,398	<i>Domestic Dev't</i>	30,717	<i>Domestic Dev't</i>	72,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,398	Total	30,717	Total	72,700

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:

Generator fueled and maintained. generator fuelled and maintained. Compound cleaned and maintained.

generator maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,164	<i>Non Wage Rec't:</i>	2,286	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,164	Total	2,286	Total	600

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Electrical Installations/Repairs

Non Standard Outputs:	Not planned for.	N/A		electrical installations in the district buildings maintained and replaced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				203
				0
				0
				203

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	Water & Sanitation activities monitored in the District, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	Water & Sanitation activities monitored in the District, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,599	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	48,015	<i>Domestic Dev't</i>	14,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,614	Total	14,600
				62,338

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	108 (Supervision visits for all the new projects to be implemented in the District.)	37 (- Supervision visit conducted on projects ready for payment of retention, - Bore holes to be rehabilitated this financial Year.)	108 (Supervision visits for all new water and sanitation projects to be implemented in the district during and after construction)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)	0 (None displayed)	0 (Not planned for)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four coordination meetings conducted at Kalungu District Headquarters)	1 (District Water Supply and sanitation Coordination Meeting held.)	4 (Four quarterly coordination meetings conducted at Kalungu District Headquarters)
No. of water points tested for quality	20 (For all new water points to be implemented in lower local government.)	25 (Water points tested for quality.)	43 (Water testing and surveillance For 20 old sources constructed in previous FY and 23 new water points to be implemented in lower local governments (FY 2015/16))

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of sources tested for water quality	()	25 (Sources tested for water quality.)	43 (To be conducted for 20 old water facilities constructed in the FY 2014/15 and 23 new water and sanitation facilities in the district to be implemented in the FY 2015/16)
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Non Standard Outputs:	Water quality testing & SurveillanceThe activity not planned for under of 25 new water facilities done and this code. water quality testing of 25 old water facilities constructed in the FY 1314.	Water quality surveillance and testing to be done for 23 new water and sanitation facilities and 20 old water facilities constructed in the FY 2014/15.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,025	<i>Domestic Dev't</i>	22,299	<i>Domestic Dev't</i>	26,319
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,025	Total	22,299	Total	26,319

Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the District)	0 (Not Planned for)	0 (No gravity flow schemes in the district.)		
No. of water points rehabilitated	10 (Ten point water sources have been planned for rehabilitation under UNICEF funds.)	10 (10 water and sanitation facilities rehabilitated during the quarter.)	20 (20 water points to be rehabilitated plus reinstating water user committees for the facilities under UNICEF funds, Procurement of a water testing kit and promotion of hygiene and sanitation.)		
% of rural water point sources functional (Shallow Wells)	71 (71 % of rural water sources functional)	71 (No financial implication since there was no rehabilitation.)	80 (80% of rural water sources functional.)		
No. of public sanitation sites rehabilitated	0 (The activity have not been planned for during the FY 2014/15.)	0 (None rehabilitated)	0 (The activity has not been planned for during the FY 2015/16.)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	0 (No water pump mechanics tested.)	0 (Not planned for.)		
Non Standard Outputs:	30 water and sanitation facilities will be rehabilitated during the FY 2014/15.	None planned for	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,291	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	40,000
Total	18,291	Total	0	Total	40,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 soft ware activities tconducted during the FY.)	4 (Advocacy activities implemneted.)	10 (10 software activities to be conducted during the FY.)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District Sub County Level Conducted,30 Water user committees formed,30 water user committees trained,25 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted,4 advocacy meetings at sub country level conducted,2 mobilisation exercises for domestic rain water harvesting tanks conducted.)	31 (1 baseline survey, 4 advocacy meetings at Sub County Level Conducted,20 Water user committees formed,1 coordination committee meetings conducted.)	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted,23 Water user committees formed,23 water user committees trained,30 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted)	
No. of water user committees formed.	30 (30 Water user committees formed)	0 (Only training of communities on critical requirements where new water points are going to be implemented in this financial year.)	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	0 (None trained)	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	0 (None trained)	00 (The activity not planned for)	
Non Standard Outputs:	<ul style="list-style-type: none"> - Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwsec follow up made 	None implemented in Q1 since there was funds received under UNICEF	<ul style="list-style-type: none"> declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwsec follow up made 	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,320	<i>Domestic Dev't</i> 16,874	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,320	Total 16,874	Total 0	

Output: Promotion of Sanitation and Hygiene

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Home improvement campaign and community led total sanitation in two lower local governments, baseline surveys in implementing lower local governments. Sanitation week/community days activities.	Conducted Home improvement campaign in Lwabenge and Kalungu Subcounties , in parishes of Kiragga and Nabutungwa respectively. The baseline survey was conducted in 17 villages , held entry meetings with L.Cs and VHTs ,established sanitation committees at village level to help in the campaign. Followed up in home improvement campaign villages.	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively.Sanitation week /Community days activities to be conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	0	Total	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	378	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	378	Total	0	Total	0

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Completion of 4- stance toilet at Kamuwunga Landing site commenced in the FY 2013/14.)	0 (Activity not implemented)	01 (Construction of a waterborne toilet at Bulingo Landing site (Bukulula S/C))
Non Standard Outputs:	Planned to complete the toilet and hand it over to the beneficiaries.	Activity not implemented	No activity planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,740	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,740	Total	0
Total	19,740	Total	19,739

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Twenty shallow wells constructed at Ndagi , Butoole, Bugomola B, Kabuye B and Kisitula A in Lwabenge Sub-county, Seeta, Lugeye, Kijjoomanyi, Luwanga, Namagoma, Kinyerere B and Butawata in Kalungu Sub-county, Bunoga and Kikongolo in Kyamulibwa Sub-county, Kasasa West and Bulingo in Bukulula Sub-county)	0 (Not Planned for)	20 (Twenty shallow wells constructed at Kyato, Kanfuka,Serinya,Nabwato,Kinoni A, Birongo,Kasebwera,Kyakibuta(Lwabenge S/C). Bulingo and Namusujja (Bukulula S/C) .Kampuki, Kitulikizi, Nalunya,Lwampara(Kyamulibwa S/C). Kateera,Kalokero, Seeta ,Kyamusoke,Kaseesa,Kyankyumu (KalunguS/C))
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.	Not Planned for	Formation and training of water user committees, community mobilisations and sensitizations in all lower local governments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 160,130	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 126,540	126,540
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 160,130	Total 0	Total 126,540	126,540

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	19 (Deep boreholes at Kisaawa in Kalungu T.C, Bugomola B, Namuliro, Birongo, Kinoni, Kibisi, Kyamagundu, Bulenzi, and Kamusenene in Lwabenge Sub-county, Kalungi and Taaba in Bukulula Sub-county, Ntale, Kibisi, and Lwanswera in Kalungu Sub-county, Kawunga, Kikingolo, Nakateete, Butiti, and Bujubi in Kyamulibwa Sub-county rehabilitated)	0 (Not Planned for)	29 (29 Deep boreholes rehabilitated at Kasambya, Towa C, Bulenzi A and Kiteredde: shallow wells at Kabale B, Bugomola B, Bwesa A and Lwemifu (Lwabenge S/C). Boreholes at Kalangala, Buyikuzi: shallow wells at Mukoko south, Bugwere, Butongo, Lugalama, Kikinda and Luvule (Bukulula S/C). Shallow wells at Buwemba, Kikongolo, Busoga A: Boreholes at Nakaseeta, Bulwadda, Kigasa A, Kabale A, Bakijulula B, Bujubi (Kyamulibwa S/C). Shallow wells at Buseke, Kireterwa: boreholes at Kagasa and Lwansweera (Kalungu S/C))
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (Not Planned for)	03 (Three deep boreholes drilled at Kirimanyaga (Kiragga parish- Lwabenge S/C), Kayunga (Kiti parish- Bukulula S/C) and Kabuye (Bulawula parish- Kalungu S/C))
Non Standard Outputs:	Pre-assessment of facilities to be rehabilitated carried out	Not Planned for	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,770	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 96,663
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,770	Total 0	Total 96,663

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 480
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	480
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant,	3 monthly Bank charges paid using unconditional grant and LVEMPII,	12 monthly Bank charges paid using unconditional grant,
	payment of wages to DEO, NRO, Lands officer, DFO, DPP	3 Month payment of wages to DEO, office coordination with line ministry	Payment of wages to DEO, NRO, Lands officer, DFO, DPP
	Office coordination with line Ministries	Natural Resources wisely utilised	Office coordination with line Ministries
	Natural Resources wisely utilised	stakeholder mobilisation and coordination	Natural Resources wisely utilised within Kalungu District
	stakeholder mobilisation and coordination	Compliance Supervision of natural Resources	stakeholder mobilisation and coordination within Kalungu District
	Compliance Supervision of natural Resources	Community Driven Development projects supervision	Compliance Supervision of natural Resources
	Community Driven Development projects supervision	Held LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries	Community Driven Development projects supervision and Monitoring for LVEMPII
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries		Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries
	<i>Wage Rec't:</i> 39,936	<i>Wage Rec't:</i> 3,316	<i>Wage Rec't:</i> 39,936
	<i>Non Wage Rec't:</i> 34,530	<i>Non Wage Rec't:</i> 5,379	<i>Non Wage Rec't:</i> 21,511
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,466	Total 8,695	Total 61,447

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Support Tree Farmers in Forestry Enhancement in Kalungu S/C, Bukuklula S/C and Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	3 (Supported Tree Farmers in Forestry Enhancement in , Bukuklula tree Farm Enhancement)	25 (Tree Farmers Supported in Forestry Enhancement in Kalungu S/C, Bukuklula S/C , Lwabenge S.Cand Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)
Area (Ha) of trees established (planted and surviving)	22 (Area of Land planted with Tree 1 (1 Ha planted with tree cover in kalungu District Restoration of kalongo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	11 (Area of Land planted with tree cover in kakwazi Bukulula sub county in suport tree farmer with in kalungu District. DistrictKalungu District.) Enhancement of Nabijjoka & kalongo Local Forest reserve in Bukulula & Kalungu Sub County	11 (Area of Land planted with Tree cover in kalungu District Enhancement of Avenue Tree Planting in Bukulula,Lwabenge, Kalungu Town Council and Kalungu S/C)

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: quarterly effective and efficient cordination and management within the district and line Ministries

quarter one foerstry effective and efficient cordination and management within the district and line Ministries

quarterly effective and efficient cordination and management within the district and line Ministries

Timber Harvesting Regulated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,472	<i>Non Wage Rec't:</i>	5,309	<i>Non Wage Rec't:</i>	4,300
<i>Domestic Dev't</i>	60,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,039
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,672	Total	5,309	Total	19,339

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

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

6477 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)

500 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)

3200 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)

No. of Agro forestry Demonstrations

3 (Conduct Construction of Energy Saving Techonologies in kalungu Sub County as demonstration on Fuel Wouod saving Technollogie support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)

0 (supoted support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)

1 (Conduct Construction of Energy Saving Techonologies in kalungu district demonstration on Fuel Wouod saving Technollogie support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)

Non Standard Outputs:

Valley Dam Design Developed

Valley Dam Design Developed

Valley Dam Design Catchment Management Plan Developed in Bugomola and Bwesa in Lwabenge SC

Communities Mobilised and Trained 4 Communities in Bwesa and Bugomola Mobilise and sentised

2 Water Use Committees to manage the vally dams Constructed for Cor the Community ownersip formed and trained compriasing of 14 memebers each village selected 2 rpresentatives for sustainability of the valley Dams at Bugomola and Bwesa in Lwabenge Sub County.

Communities Mobilised and Trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,200	<i>Non Wage Rec't:</i>	7,888	<i>Non Wage Rec't:</i>	5,600
<i>Domestic Dev't</i>	199,567	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	221,767	Total	7,888	Total	65,600

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

6 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilistion of stakeholderson wetlands action plan development in kalungu, bukulula, kyamulibwa)

0 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilistion of stakeholderson wetlands action plan development in kalungu, bukulula, kyamulibwa carried forward to Q2)

4 (quarterly forestry inspections conducted in in kalungu & bukulula,)

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	No Activity Planned for	No Activity Planned for	Forestry Produce Products Regulated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	450	Total	0

8. Natural Resources

Non Standard Outputs: No Activity Planned for No Activity Planned for Forestry Produce Products Regulated

Output: Community Training in Wetland management				
No. of Water Shed Management Committees formulated	16 (Formulate and train Water Shed management Committees)	0 (Formulation and training for Water Shed management Committees Carried forward to Q2)	12 (Formulate and train Water Shed management Committees within Kalungu District)	
Non Standard Outputs:	conduct compliance monitorings of wetlands	conducting compliance monitorings of wetlands, Review Project Briefs and Application of wetland permits	conduct compliance monitorings of wetlands	
	Review Project Briefs and Application of wetland permits	Developing district Wetland Policies carried forward to Q2	Review Project Briefs and Application of wetland permits	
	Develop district Wetland Policies		Develop district Wetland Policies	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,506	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,205	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,711	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	50 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites carried to Q2 due procurement but the communities have been fully trained and prepared to control water hyacinth control 315 fishermen trained)	25 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	
No. of Wetland Action Plans and regulations developed	2 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed	4 (sensitize and prepared the communities at at Bulingo, Kamuwunga and kalangala Landing Sites which are to implement water Hyacinth Control)	7 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed	
Non Standard Outputs:	Lauching of Lake Shore Water Hyacinth Control and Management	Lauching of Lake Shore Water Hyacinth Control and Management	Lauching of Lake Shore Water Hyacinth Control and Management	
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites		Construction of apier at Kamuwunga Landing Site	
	Development Rearing tanks for Biological Control and management of Water Hyacinth		Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth	
	Purchase of Motor Boat Engines)		Rehabilitation of Motor Boat Engines)	
	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	sensitised KIYODA Commuinity on Use, wetland Use, Policy and Regulations	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	68,804	<i>Non Wage Rec't:</i>	3,835
			<i>Non Wage Rec't:</i>	6,007

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Domestic Dev't</i>	37,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,604	Total	3,835	Total	106,007

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (training of 25 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	0 (Activities Carried Forward to selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	12 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 470	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 470	Total 0	Total 4,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. updating on district state of environment, environmetal inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)	0 (Activities Carried Forward to Under take: one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. One monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. Updating on district state of environment, environmetal inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)	12 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. updating on district state of environment, environmetal inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)
Non Standard Outputs:	not Planned	not Planned	not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 5,500

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	67 (Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, Land Tittling and Sub Divisions to settle desputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu	0 (Activity Carrried forward to second Quarter as Boundary Re-Demarcation and Reponin of Local Forest Reserves in Bukukulula and kalungu Sub Counties, required procurement Procedure which not yet under taken.	80 (Land Tittling and Sub Divisions to settle desputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council data collection, reviewing, ananalysis and storage
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	town council	Land Titling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, Iwabenge & kalungu town council , data collection, reviewing, ananalysis and storage	Physical planning sittings and reviews)	
	data collection, reviewing, ananalysis and storage	reviewing, ananalysis and storage are conducted on physical planning commiteee sitings yet in a quarter sit once hence carried forward to second quarter.)		
	Physical planning sittings and reviews)			
Non Standard Outputs:	sensitation of stakeholders and followups	sensitation of stakeholders and followups, Physical Planing Committee siting carried forward to Q2	not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,647	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,147	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,339
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,339

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,193	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	46,182
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,193	Total	0	Total	46,182

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Havesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire place and auxiliary pothole of thermal efficiency of 35-48% in bBukulula Sub County in Mukoko and mabuye parishes	funds transferred to MAMUDEG Under Community Driven Development to restore natural Resources such as fruit tree Growing, Soil conservation through Havesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire place and auxiliary pothole of thermal efficiency of 35-48% in Bukulula Sub County in Mukoko and mabuye parishes	Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Havesting of Storm water and use on farm plus promotion of Energy Saving Stoves- 12pots Lorena energy saving stove with one fire place and auxiliary pothole of thermal efficiency of 35-48% in bBukulula Sub County in Mukoko and mabuye parishes			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,642	<i>Domestic Dev't</i>	25,095	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,642	Total	25,095	Total	50,000

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Secretary for Gender facilitated with fuel on monthly basis IT Services accessed Bank Charges paid Budget desk activities done	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. Secretary for Gender facilitated with fuel on monthly Monitoring Bank Charges paid 11 CDD groups monitored in Kalungu S/C and Lukaya T/C 2 Budget and Finance committee meetings held.	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. IT Services accessed Bank Charges paid Finance committee meetings facilitated NGO coordination committee meeting held Monitoring of NGOs/CBOs done Office stationery procured CDD assesment done CDD projects facilitated.		
	<i>Wage Rec't:</i> 17,629	<i>Wage Rec't:</i> 10,188	<i>Wage Rec't:</i> 17,629		
	<i>Non Wage Rec't:</i> 6,939	<i>Non Wage Rec't:</i> 1,112	<i>Non Wage Rec't:</i> 2,000		
	<i>Domestic Dev't</i> 42,834	<i>Domestic Dev't</i> 6,991	<i>Domestic Dev't</i> 42,834		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 67,403	Total 18,291	Total 62,464		

Output: Probation and Welfare Support

No. of children settled	6 (- 2 children resettled in Lukaya -2 children resettled in Kyamulibwas/ -2resettled in Bukulula s/c.)	1 (1 Boy child rescued and resettled.)	6 (2 children resettled in Lukaya 2 children resettled in Kyamulibwas/ 2resettled in Bukulula s/c.)		
Non Standard Outputs:	105 domestic cases handled from Kalungu,Kyamulibwa,Lwabenge,Lukaya & Bukulula s/cs. - 2community sensitization held on child protection i.e1 in Bukulula s/c and 1 in Kyamulibwa s/c 2 packages of Office stationery purchased Computer repairs	1 domestic case followed up in Baala Kalungu S/C. 48 domestic cases handled	125 domestic cases handled from Kalungu,Kyamulibwa,Lwabenge,Lukaya & Bukulula s/cs. - 2community sensitization held on child protection i.e1 in Kalungu s/c and 1 in Lwabenge s/c 2 packages of Office stationery purchased Computer repairs made 4 Children Homes monitored in Lukaya,Kalungu S/C,Bukulula S/C. 3 domestic cases followed up in Lwabenge and Kyamulibwa S/Cs. 5 schools sensitized on Violence against Children in Kalungu T/C,Lukaya T/C,Kalungu S/C. 6 Parish level sensitizations on Gender Based Violence. 6 Follow up on cases reported through Child help line in Lukaya,Kyamulibwa. 12 homes of children with disabilities monitored in Bukulula,Kalungu S/C,Kyamulibwa. 2 NGO forum meetings held at District level.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 3,001	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 3,127		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	15,360	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,360
Total	18,361	Total	750	Total	18,487

Output: Social Rehabilitation Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. . - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 2 PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.	5 PWD groups monitored in Kyamulibwa S/C. 3 PWD groups facilitated with funds to implement income generating activities.	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 3PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,650	<i>Non Wage Rec't:</i>	3,663	<i>Non Wage Rec't:</i>	14,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,650	Total	3,663	Total	14,650

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)	6 (6 CDOs provided with support supervision)	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya,Lwabenge,Kalungu S/C & t/c mentored.)		
Non Standard Outputs:	-Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -Bank charges paid. -Follow up on traditional healers activities.	1 department meeting held at District level.	Department facilitated to carry out monitoring on community projects in Lwabenge,Kalungu,Lukaya T/C.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	487	<i>Non Wage Rec't:</i>	4,349
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	487	Total	4,349

Output: Adult Learning

No. FAL Learners Trained	580 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,100 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	100 (100 fal learners provided with examinations in kyamulibwa s/c and kalungu town council)	460 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,80 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,60 in Kalungu T.C.)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	-4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya,Kya muliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,Lwabenge,Buk Hold graduation ceremony for FAL learners.	activity not done	4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya,Kya muliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,LukayaLwabenge, Bukulula S/C 20 Classes provided with scholarstic materials			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,693	<i>Non Wage Rec't:</i>	1,903	<i>Non Wage Rec't:</i>	7,693
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,693	Total	1,903	Total	7,693

Output: Gender Mainstreaming

Non Standard Outputs:	1 Gender audit exercise done in all District departments	Activity referred to quarter 2 due to inadequate funds.	1 gender training carried out in kalungu s/c			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	316	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	316	Total	0	Total	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (6 Children cases (Juveniles) handled and settled)	1 (1 boy child remanded to Naguru remand home.)	0 (activity not planned for)			
Non Standard Outputs:	25 Youth groups supported in Kyamulibwa,Lukaya,Lwabenge,Bukulula,Kalungu S/C & T/C. Skills enhancement trainings carried out in all the 6 LLGs for the Youth to engage in small scale enterprises. 25 youth groups monitored by district and subcounty political and technical teams in kyamulibwa,lwabenge,lukaya,kalungu,bukulula. Mapping of projects using GPS machine in all the 6 LLGS.	23 Youth groups supported in Kyamulibwa,Bukulula,Kalungu s/c,Lwabenge,Lukaya, Kalungu T/C. 23 Youth groups monitored in Kyamulibwa,Bukulula,Kalungu s/c,Lwabenge,Lukaya, Kalungu T/C.	25 Youth groups supported in Kyamulibwa,Lukaya,Lwabenge,Bukulula,Kalungu S/C & T/C. Skills enhancement trainings carried out in all the 6 LLGs for the Youth to engage in small scale enterprises. 25 youth groups monitored by district and subcounty political and technical teams in kyamulibwa,lwabenge,lukaya,kalungu,bukulula.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i>	2,038	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	219,683	<i>Domestic Dev't</i>	199,649	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	224,977	Total	201,687	Total	5,000

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e.KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (Activity not done)	2 (2 youth councils supported i.e.lwabengeS/C & kalunguS/C & 2 youth groups provided with funds to boost or start up their IGAs.)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	6 Youth leaders facilitated to attend support supervision done to 15 National Youth Celebrations. youth groups in Kyamulibwa -2quarterly Meetings for the Districts/c,Lwabenge s/c,Lukaya s/c. Youth council held. -Support supervision to Youth groups done in Bukulula and Lwabenge S/Cs.	1 Youth council meeting held to equip the youth with skills on mangement of heifers.	5 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in kyamulibwa and kalungu t/C.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,807	<i>Non Wage Rec't:</i>	954	<i>Non Wage Rec't:</i>	2,807
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,807	Total	954	Total	2,807

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (Not done)	0 (N/A)
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Non Standard Outputs:	2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council.	1 review meeting held with 15 PWD leaders at the district headquarters.	1 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 4 Members of the District PWD Council.
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Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C.
10 pple trained in sign language.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,403	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,403
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,403	Total	800	Total	1,403

Output: Culture mainstreaming

Non Standard Outputs:	Atleast 1 meeting held with tarditional leaders from Bukulula,Kalungu,Lukaya,,Lwabenge,& Kyamuliibwa s/cs.	there was no activity done	Atleast 1 meeting held with tarditional leaders from Bukulula, s/c
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Work based inspections

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	15 work places inspected and registered in each of the 6 LLGs i.e Lukaya, Lwabenge, Bukulula, Kalungu/c and Kalungu T/c. -Sensitized 50 teachers and 30 prisoners on labour related laws . In Bukulula s/c, and Kalungu T/C. 80 workers mobilized into groups.	13 workplaces inspected in Bukulula subcounty	15 work places inspected and registered in each of the 6 LLGs i.e Lukaya, Lwabenge, Kalungu/c -mobilising and sensitizing of labour groups in lukaya T/C, and Kalungu T/C.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	200	Total	1,500

Output: Labour dispute settlement

Non Standard Outputs:	-35 Labour disputes settled and followed up. -10 Cases prosecuted at Kalungu court.	3 labour cases handled from Lukaya T/C	25 Labour disputes settled and followed up. -5 Cases prosecuted at Kalungu court.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	664
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	50	Total	664

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c womendue to insufficient funds.)	0 (Activity forwarded to quarter 2)	2 (2 women councils supported i.e lwabenge s/c & kalungu t/c women councils.)
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Non Standard Outputs:	council meetings held . -Atleast 3 women groups funded to implement IGA projects in Lwabenge, Lukaya and Kalungu s/cs. - supported womens day celebrations held in Lwabenge s/c.	Activity not done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,807	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,807
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,807	Total	0	Total	2,807

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	28,243	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,477	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,211
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,720	Total	0	Total	35,211

10. Planning

Function: Local Government Planning Services

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared : Construction of one teachers house at Kassunga Primary school in Bukulula S/C , Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities made, reports prepared and submitted to the MFPED on quarterly basis.	Salaries of the two District Planning Unit staff paid on monthly basis Draft performance Contract Form B submitted to Ministry of Finance, Planning and Economic Development	Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared : Construction of one teachers house at Kassunga Primary school in Bukulula S/C , Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities made, reports prepared and submitted to the MFPED on quarterly basis.
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<i>Wage Rec't:</i>	25,601	<i>Wage Rec't:</i>	6,456	<i>Wage Rec't:</i>	25,601
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	683	<i>Non Wage Rec't:</i>	6,500
<i>Domestic Dev't</i>	3,722	<i>Domestic Dev't</i>	819	<i>Domestic Dev't</i>	5,365
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,823	Total	7,958	Total	37,466

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	3 (3 Sets of TPC minutes in place)	12 (12 sets of TPC minutes on file at end of the year (one every month))
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	0 (No council sitting took place in quarter one.)	6 (Six Council meetings with relevant resolutions held every year)
No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications. Two catriages of tonner catriage procured)	2 (2 Qualified staff in Planning Department i.e. Senior Statistician and District Population Officer)	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications.)

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1. Budget framework paper prepared	Quarter four OBT report prepared and submitted to the Ministry of Finance, Planning and Economic Development	1. Meetings and trainings held on the OBT
	2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.		2. Budget framework paper prepared.
			3. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	1,640	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,640	Total	6,000

Output: Statistical data collection

Non Standard Outputs:	Uganda National Population and Housing Census 2014 conducted in Kalungu District	1. Communities in Kalungu District mobilised to participate in Census activities. 505 Enumerators and supervisors trained in data collection 2. Census enumeration carried out in all households and institutions 3. Supervisions and monitoring of census activities carried out.	Annual Statistical Abstract Compiled
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	382,752	<i>Non Wage Rec't:</i>	368,411	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	382,752	Total	368,411	Total	500

Output: Demographic data collection

Non Standard Outputs:	1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Population issues integrated in Development Plans at all levels 4. Annual District Statistical abstract compiled and disseminated to different stakeholders	Quarter four Budget Progress report for FY 2013/2014 compiled.	1. Population Action Plan Prepared 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Population issues integrated in Development Plans at all levels 4. Annual District Statistical abstract compiled and disseminated to different stakeholders
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	977	<i>Non Wage Rec't:</i>	641	<i>Non Wage Rec't:</i>	977
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	977	Total	641	Total	977

Output: Development Planning

Non Standard Outputs:	Kalungu District Annual workplan prepared & disseminated	Kalungu District Annual workplan prepared & disseminated	Kalungu District Annual workplan prepared & disseminated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	1,500

Output: Operational Planning

Non Standard Outputs: One laptop computer procured for the department

Activity removed due to reduction in the budget as a result of abolishing some local revenue sources.

Two Chairs procured for Planning Department staff.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	3,940

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3. Completed projects monitored to assess the implementation of O & M. 4. Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.

Quarter four OBT report was compiled and submitted to Ministry of Finance, Planning and Economic Development. Facilitated DEC to monitor completed projects of fourth quarter for Financial year 2013/2014

1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3. Completed projects monitored to assess the implementation of O & M. 4. Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,075	<i>Non Wage Rec't:</i>	4,710	<i>Non Wage Rec't:</i>	22,575
<i>Domestic Dev't</i>	3,722	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,440
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,797	Total	4,710	Total	26,015

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: One projector procured for Kalungu District

Activity scheduled for third quarter

Two internet Routers procured one for Planning department and another for CAO

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,029	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,029	Total	0	Total	1,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Two Tables and two chairs for District Speaker and Clerk to Council of Kalungu District procured

No activity planned in this quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,144	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	2,144	<i>Total</i>	0	<i>Total</i>	0
Output: Other Capital						
Non Standard Outputs:						
1. One staff house constructed with one 2-stance pit latrine at Kassunga Primary school in Bukulula S/C ,			No activity implemented		1. One staff house constructed with one 2-stance pit latrine at St. Kizito Lwengo Primary school in Lwabenge Sub-county	
2. One fuel wood saving stove procured and supplied for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds ,						
3. Retention for Towa staff house constructed in FY 2013-2014 cleared.						
4. Retention for Birongo P/S Latrine cleared						
4. Retention for Kalongo P/S Latrine cleared						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,818	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,483
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,818	Total	0	Total	58,483

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries of internal Audit staff paid	quarterly internal audit reports produced and submitted	Three staff members to be paid , lukaya, 1, kalungu district 1 kalungu T/C 1. however the district is to recruit a substantive district internal auditor.
	<i>Wage Rec't:</i>	23,798	<i>Wage Rec't:</i> 2,678
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,340
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	23,798	Total 4,018

Output: Internal Audit

No. of Internal Department Audits	4 (four internal audits made in subcounties and district)	1 (quarterly internal audit reports from district and 4 subcounties produced and submitted to the council.)	(sixteen audit reports to be made for subcounties, that is kyamulibwa 4, kalungu 4, bukulula 4, and lwabenge 4. headquarters 40 reports for 10 departments, thus 4 for each department i.e administration, finance, statutory bodies , works, education, health, planning, production, natural resources, and community development.)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Date of submitting	15/10/2014 (1.Quarter 1. 15/10/14	15/10/2014 (this report submitted to 12/02/2015 (
Quarterly Internal Audit Reports	2. Quarter 2 15/01/15 3. Quarter 3. 15/04/15 4. Quarter 4 15/07/15)	chairperson lcv,chief administrative officer , lgpac and departmental heads.)	subcounties and district headquarters.)	
Non Standard Outputs:	No Activity Planned for	one audit report produced and submitted	No Activity Planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,038	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,038	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	19,185	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,810	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,022
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,995	Total	0	Total	13,022

	<i>Wage Rec't:</i>	10,555,354	<i>Wage Rec't:</i>	2,549,487	<i>Wage Rec't:</i>	10,565,695
	<i>Non Wage Rec't:</i>	5,080,090	<i>Non Wage Rec't:</i>	1,311,938	<i>Non Wage Rec't:</i>	4,638,360
	<i>Domestic Dev't</i>	2,662,090	<i>Domestic Dev't</i>	387,608	<i>Domestic Dev't</i>	2,243,675
	<i>Donor Dev't</i>	531,835	<i>Donor Dev't</i>	69,461	<i>Donor Dev't</i>	553,544
	Total	18,829,369	Total	4,318,494	Total	18,001,274