

Vote: 598 Kalungu District

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Foreword

Kalungu District is located in the Central region of Uganda, South of the Equator. It borders with the following districts; Mpigi in the East, Bukomansimbi in the North, Masaka in the West and Lake Victoria in the South. Kalungu District was created on 1st July, 2010 and comprise 4 sub-counties, 2 Town Councils and 2 Town Boards. Performance measures in the district are based on set standards by line Ministries upon which Annual workplans and estimates are derived. Indicative Planning Figures from MoFPED / Line Ministries and estimates of Local Revenue / Donor funds are used to produce the district five year development plan, budget frame work paper and annual budget estimates. The legal framework is laid down in the Local Government Act CAP 243 section 77(1), (3), (5) and part of (iii) of the Local Government Financial and Accounting Regulations (2007) where all budgeting principles are articulated. The district Council had to consider and approve the Budget before the same could become a working document of the Council. The district budget for financial year 2014/2015 will be largely constrained due to the limited funding sources, Local Revenue, Central Government transfers and donor funds. The Local Revenue base is meager compared to the total resource envelope. Lastly, we do recognize and appreciate the financial support from Central Government through MOFPED / Line Ministries including technical support and guidance. We extend our appreciation to the District Budget Desk, The District Technical Planning Committee, the District Executive Committee and Council for the job well done.

Dembe Beyeza Davis, Chief Administrative Officer

Emmanuel Musoke, District Chairperson

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Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	628,761	282,729	679,837
2a. Discretionary Government Transfers	1,798,602	727,481	2,165,061
2b. Conditional Government Transfers	12,091,861	5,621,713	14,334,353
2c. Other Government Transfers	1,810,586	561,338	1,354,379
3. Local Development Grant		227,803	0
4. Donor Funding	568,544	245,212	635,031
Total Revenues	16,898,353	7,666,274	19,168,661

Revenue Performance in 2015/16

Overall, the District received 24 percent of the planned revenues for FY 2015/16, instead of the expected 25 percent by end of September. The low performance was partly due to low Local revenue collected and that the district received 20 percent of LDG planned.

Planned Revenues for 2016/17

Overall, the District expects to receive a total of shillings 19,168,661,000 from various revenue sources in Financial Year 2016/17, which is higher than the planned revenue in the approved Budget for Financial Year 2015/16. The increase is mainly due to some individual revenue sources increasing like salary enhancement for teachers and production staff, funding to the newly created Town council of Kyamulibwa T.C, among others. However, Other Government Transfers is expected to decrease due to some sources not expected to yield any funds.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	873,810	444,665	2,199,902
2 Finance	287,834	167,730	258,151
3 Statutory Bodies	927,835	267,344	406,633
4 Production and Marketing	219,935	107,822	399,186
5 Health	2,916,363	1,237,706	2,879,344
6 Education	9,420,712	4,478,965	10,756,171
7a Roads and Engineering	891,817	475,026	822,759
7b Water	395,079	95,191	266,705
8 Natural Resources	368,198	65,601	628,794
9 Community Based Services	314,431	100,280	250,628
10 Planning	235,781	47,223	266,797
11 Internal Audit	46,558	16,047	33,591
Grand Total	16,898,353	7,503,598	19,168,661
Wage Rec't:	9,120,424	4,738,525	10,990,210
Non Wage Rec't:	4,973,567	1,818,699	6,071,779
Domestic Dev't	2,235,819	786,996	1,471,641
Donor Dev't	568,544	159,378	635,031

Expenditure Performance in 2015/16

Overall, the District spent 22 percent of the planned expenditure through various departments. The reason for low expenditure performance is mainly due to low performance in revenue and the ongoing procurement process which was delayed by some changes in staff of the procurement department. The biggest proportion of expenditure (63%) was on wages while the least was on donor development activities (1%) which since many donors were yet to receive funds

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from their funders hence yet to remit pledges.

Planned Expenditures for 2016/17

Overall, the district's planned expenditure for FY 2016/17 will be 13% higher than the planned expenditure for FY 2015/16. The increase is as result of increased revenues which will cater for payment of salary enhancement to teachers, operation of the new Town Council (kyamulibwa T.C), among others. Due to a number of reforms in Local Government Financing by Central Government, some Grants for several departments will be consolidated and planned for under other departments like Administration, hence the main justification for an increased allocation in the Administration department as compared to the Financial Year 2015/16 planned expenditure. Therefore, planned expenditure in some departments will increase while others it will decrease as compared to FY 2015/16. In other departments, the increase or decrease in planned expenditure as compared to the previous financial Year (2015/16) is as a result of Lower Local Governments (LLGs) allocating more or less funds to specific departments they feel there is more need while prioritizing.

Challenges in Implementation

Inadequate Office space where the district is currently using Buganda kingdom buildings which are also not enough;
Inadequate transport means for several departments and inadequate local revenue.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	628,761	361,448	679,837
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,400	810	1,400
Animal & Crop Husbandry related levies	10,054	647	10,054
Application Fees	5,000	3,095	5,000
Business licences	22,126	6,590	22,126
Inspection Fees	1,000	240	1,000
Land Fees	5,500	209	5,500
Local Service Tax	81,455	66,137	81,455
Market/Gate Charges	23,436	12,315	23,436
Miscellaneous	429,663	247,912	470,740
Other Fees and Charges	26,293	18,950	36,293
Park Fees	1,560	0	1,560
Quarry Charges	1,584	450	1,584
Registration of Businesses	7,200	1,043	7,200
Rent & Rates from other Gov't Units	400	0	400
Royalties	8,690	1,999	8,690
Property related Duties/Fees	3,400	1,051	3,400
2a. Discretionary Government Transfers	1,798,602	1,523,576	2,165,061
District Discretionary Development Equalization Grant	476,208	476,208	122,581
Urban Unconditional Grant (Non-Wage)	126,566	91,479	195,609
Urban Discretionary Development Equalization Grant	0	0	85,211
District Unconditional Grant (Non-Wage)	371,525	270,874	493,637
Urban Unconditional Grant (Wage)	166,870	114,263	311,581
District Unconditional Grant (Wage)	657,433	570,751	956,442
2b. Conditional Government Transfers	12,091,861	9,086,258	14,334,353
General Public Service Pension Arrears (Budgeting)		0	256,217
Gratuity for Local Governments		0	275,954
Pension for Local Governments	436,779	200,086	214,997
Sector Conditional Grant (Non-Wage)	2,541,101	1,724,617	3,348,132
Sector Conditional Grant (Wage)	8,296,121	6,422,666	9,722,187
Support Services Conditional Grant (Non-Wage)	164,782	96,034	
Transitional Development Grant	23,000	17,250	97,348
Development Grant	630,079	625,605	419,519
2c. Other Government Transfers	1,810,586	963,755	1,354,379
Road fund (Access)	52,813	52,813	
Road fund (Access operational)	2,489	2,489	
Global fund	50,000	3,058	50,000
RECRUITMENT FUNDS FROM MOH	12,500	8,501	
Ministry of Water & Environment (LVEMP II)	271,131	134,376	542,262
Road maintainance	440,507	228,213	
YLP funds from MGLSD	114,866	97,042	114,866
Urban roads (operational)	8,922	3,259	
Urban Road funds	189,351	69,160	
UNEB CONTRIBUTION	10,000	10,446	
UNEB		0	10,000
GAVI	20,000	59,125	20,000
Allowances to medical workers	36,000	0	
Allowances for Medical workers		0	36,000
Road maintainance	20,757	6,567	

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A. Revenue Performance and Plans

YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	5,000
SFG -UNSPENT BALANCE		10,676	
UETCL Compensation- unspent		28,244	
Medical Supplies	576,251	249,786	576,251
4. Donor Funding	568,544	317,540	635,031
MRC	15,000	1,094	15,000
CDC	20,000	0	20,000
FORM X		0	42,500
WHO	20,000	24,036	20,000
MILDMAY	130,000	84,570	170,000
PACE	20,000	926	20,000
PREFA	60,000	11,978	60,000
UGANDA CARES	21,135	18,426	21,135
UNICEF	259,184	156,776	266,396
Form x, PLE Registration & Mock for Private schools	23,225	19,733	
Total Revenues	16,898,353	12,252,576	19,168,661

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In Financial Year 2016/17, the District plans to collect Local Revenue that is 8 percent more than the amount planned to be collected in the approved budget of FY 2015/16. This is because the Annual update of the revenue register is being done and it reveals more revenue that had not been planned for/underestimated in the previous Financial Year. The increase is mainly in the categories of Miscellaneous and other fees & charges.

(ii) Central Government Transfers

Overall, Central Government Transfers planned for FY 2016/17 are expected to increase by 14 percent from the plan in FY 2015/16 Budget. The increase is attributed to some additional revenues like Pension arrears and gratuity for local governments, among others. However, Other Government Transfers are expected to reduce mainly due to a reduction in Indicative Planning Figures issued by Central Government.

(iii) Donor Funding

Overall, for FY 2016/17, the district expects a slight increase in donor funding from the level of FY 2015/16 arising out of the fact that some donors like Mildmay, PACE and UNICEF have promised the district more funding in the Financial Year 2016/17. Further, Form X funds are also expected to increase.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	813,324	429,121	2,106,153
District Unconditional Grant (Non-Wage)	114,631	89,469	64,985
District Unconditional Grant (Wage)	269,029	140,974	422,477
General Public Service Pension Arrears (Budgeting)		0	256,217
Gratuity for Local Governments		0	275,954
Locally Raised Revenues	65,234	25,678	61,634
Multi-Sectoral Transfers to LLGs	355,690	165,726	809,888
Pension for Local Governments		0	214,997
Support Services Conditional Grant (Non-Wage)	8,740	4,302	
Urban Unconditional Grant (Wage)		2,972	
<i>Development Revenues</i>	60,486	16,855	93,749
District Discretionary Development Equalization Gran	19,247	7,921	5,767
District Unconditional Grant (Non-Wage)		0	41,483
Locally Raised Revenues	38,597	8,934	19,515
Multi-Sectoral Transfers to LLGs	2,642	0	26,984
Total Revenues	873,810	445,975	2,199,902
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	771,841	454,486	2,106,153
Wage	435,900	245,673	734,058
Non Wage	335,942	208,813	1,372,094
<i>Development Expenditure</i>	101,969	36,925	93,749
Domestic Development	101,969	36,925	93,749
Donor Development	0	0	0
Total Expenditure	873,810	491,411	2,199,902

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of 2,199,902,000/= from various revenue sources. This is much higher than the planned revenues for the Financial Year 2015/16 because of several reforms at national level which consolidated funds from other departments under Administration department as support services funds.

The department expects to spend all the funds received and the biggest proportion will be spent on Non Wage expenditures. This is higher than the level of Financial Year 2016/17 due to the reasons given above.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	873,809	491,411	2,199,902
Cost of Workplan (UShs '000):	873,809	491,411	2,199,902

Planned Outputs for 2016/17

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Workplan 1a: Administration

Administration as a department intends to ensure salaries and Pension/Gratuity are paid to all eligible staff, continue to monitor and supervise decentralized services and to start construction of administration block.

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

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

1. Unstable District Council

The district Council is characterised by many conflicts where councillors have on several occasions deliberately refused to sit in council meetings. Several Court cases are emerging and the district is paying court awards which affects service delivery.

2. Inadequate Office Space

The district is housed by Buganda buildings which are also inadequate. Several staff share the offices despite the different schedule of duties however this has been budgeted for and construction will begin any time FY 2017/18

3. Limited funds to run the department

Most funds have been used to pay court cases leaving the department with limited funds and hence hindering service delivery.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	257,770	112,837	246,924
District Unconditional Grant (Non-Wage)	45,180	14,862	34,219
District Unconditional Grant (Wage)	45,193	35,743	101,948
Locally Raised Revenues	5,857	11,257	10,457
Multi-Sectoral Transfers to LLGs	161,540	49,277	100,301
Urban Unconditional Grant (Wage)		1,699	
<i>Development Revenues</i>	30,065	13,051	11,226
Multi-Sectoral Transfers to LLGs	30,065	13,051	11,226
Total Revenues	287,834	125,888	258,151
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	257,770	164,119	246,924
Wage	45,193	57,584	101,948
Non Wage	212,577	106,535	144,977
<i>Development Expenditure</i>	30,065	27,022	11,226
Domestic Development	30,065	27,022	11,226
Donor Development	0	0	0
Total Expenditure	287,834	191,141	258,151

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's overall expected revenues are less than the revenues in the planned Budget for the Financial Year 2015/16. This is partly because Lower Local Governments (Multi-sectoral Transfers to LLGs) plan to allocate less funds to activities under Finance department in the next Financial Year than in the ongoing Financial Year.

All the department's expected revenues will be spent on various planned activities aimed at achieving the overall targets already set. The biggest portion of expenditure will be on non Wage recurrent. The development expenditure in the

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Workplan 2: Finance

department will be done by Lower Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/05/2015	16/03/2016	30/06/2017
Value of LG service tax collection	68927000	66136910	1445
Value of Hotel Tax Collected	0	0	2000000
Value of Other Local Revenue Collections	138447000	49234778	174000000
Date of Approval of the Annual Workplan to the Council	15/05/2015	14/03/2016	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	16/03/2016	01/04/2016
Date for submitting annual LG final accounts to Auditor General	29/09/2015	15/01/2016	31/08/2016
Function Cost (US\$ '000)	287,834	191,141	258,151
Cost of Workplan (US\$ '000):	287,834	191,141	258,151

Planned Outputs for 2016/17

The department intends to produce monthly, quarterly and annual Financial reports; prepare and submit Annual Final Accounts; Mobilize and Collect Locally Raised Revenue for the district on top of keeping Financial books up to date.

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

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

1. Inadequate Office Space

The department and generally the district lacks enough space.

2. Lack of Transport means for the department.

The Department does not have a functional motor vehicle hence making it difficult for local revenue mobilization in the entire district.

3. Inadequate Funding

The funds allocated to the department are not adequate enough to carry out all the expected activities.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	491,056	167,519	406,633
District Unconditional Grant (Non-Wage)	33,153	7,027	145,169
District Unconditional Grant (Wage)	178,493	60,057	136,752
Locally Raised Revenues	31,761	1,320	63,892
Multi-Sectoral Transfers to LLGs	102,713	41,940	60,820
Other Transfers from Central Government	12,500	8,501	

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Workplan 3: Statutory Bodies

Support Services Conditional Grant (Non-Wage)	132,437	48,673	
Total Revenues	491,056	167,519	406,633
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	927,835	442,953	406,633
Wage	178,493	87,167	136,752
Non Wage	749,342	355,786	269,881
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	927,835	442,953	406,633

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's expects to receive shs. 406,633,000 from varous revenue sources in Financial Year 2016/17. This is less than that of financial year 2015/2016 because funds for support services (for pension for teachers and other Local Government staff is budgeted for under Administration unlike in the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	7	0	4
No. of Land board meetings	2	0	4
No. of Auditor Generals queries reviewed per LG	1	0	5
No. of LG PAC reports discussed by Council	4	3	16
Function Cost (US\$ '000)	927,835	442,953	406,633
Cost of Workplan (US\$ '000):	927,835	442,953	406,633

Planned Outputs for 2016/17

The department plans to recruit staff as guided by CAO's office, contracts committee and Land Board Meetings to e held, Council sittings and General Purpose committee meetings to be held.

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

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

1. Underfunding

Especially conditional Grants like bords and commissions, poor local revenue performance and unconditional grant.

2.

3.

Workplan 4: Production and Marketing

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	195,542	100,041	362,680
District Unconditional Grant (Non-Wage)	5,752	1,219	4,043
District Unconditional Grant (Wage)		49,630	90,904
Locally Raised Revenues	3,264	0	864
Multi-Sectoral Transfers to LLGs	18,254	7,331	15,201
Sector Conditional Grant (Non-Wage)	21,870	10,935	29,201
Sector Conditional Grant (Wage)	146,402	26,566	222,467
Urban Unconditional Grant (Wage)		4,358	
<i>Development Revenues</i>	24,394	8,947	36,506
Development Grant	17,894	8,947	21,638
Locally Raised Revenues	6,500	0	6,500
Multi-Sectoral Transfers to LLGs		0	8,369
Total Revenues	219,935	108,987	399,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,542	167,102	362,680
Wage	146,402	136,562	313,371
Non Wage	49,140	30,540	49,309
<i>Development Expenditure</i>	24,394	6,352	36,506
Domestic Development	24,394	6,352	36,506
Donor Development	0	0	0
Total Expenditure	219,935	173,454	399,186

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to operate a total budget of shillings 399.186 millions during FY 2016/17. 90.9% will be recurrent revenues, while 9.1% will be development revenues. Under RECURRENT REVENUES, 61.3% is from the Sector Conditional Grant (Wage); 0.87% from the Sector Conditional Grant (Non-Wage); 25.07% from the District Unconditional Grant (Wage), 1.1% is from the District Unconditional Grant (Non-Wage). 2.3% and 0.2% are Multi-Sectoral Transfers to LLGs and Local revenues respectively.

The funding expected under DEVELOPMENT REVENUES is; 59.3% from domestic development, 17.8% will be from Locally Raised Revenues and 22.9 will be multisectoral transfers to lower local governments. The department budget will not have any donor funding during the period in question.

The Departmental budget will therefore continue to be largely funded from the central government.

In terms of RECURRENT EXPENDITURE, 86.4% will be spent on wages, while 13.6% will be on non-wage activities. The non-wage activities will include, Agricultural extension services in lower local governments, District production management and coordination services at district level plus district commercial services, aimed at enhancing agribusiness, value addition and bulk marketing.

The DEVELOPMENT EXPENDITURE on the other hand, as indicated earlier is 100% domestically funded and will focus on supporting the district to improve in terms of breed improvement, disease and pest control and value addition.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Extension Services

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function Cost (US\$ '000)	18,254	5,816	242,848
Function: 0182 District Production Services			
No. of livestock vaccinated	0	0	600
No. of livestock by type undertaken in the slaughter slabs	1300	4908	
No. of fish ponds stocked	0	6	
Quantity of fish harvested	0	26503	
Number of anti vermin operations executed quarterly	1	1	1
No. of parishes receiving anti-vermin services	2	2	
Function Cost (US\$ '000)	199,930	167,638	146,079
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	3	0	0
No of businesses inspected for compliance to the law	5	0	0
No of awareness radio shows participated in	1	0	0
No of cooperative groups supervised	4	2	4
No. of cooperative groups mobilised for registration	1	0	1
No. of cooperatives assisted in registration	5	0	5
No. of producer groups identified for collective value addition support	2	2	1
No. of value addition facilities in the district	2	2	0
A report on the nature of value addition support existing and needed	Yes	No	No
Function Cost (US\$ '000)	1,752	0	10,260
Cost of Workplan (US\$ '000):	219,936	173,454	399,187

Planned Outputs for 2016/17

The department plans to procure equipment for storing and distributing semen to address the problem of livestock breed improvement. We also intend to procure equipment and machinery for enabling improved livestock feeds and feeding and pest and disease control. The district intends to address the knowledge and skill gaps in agronomy and husbandry practices at farm level through upscaling extension services under all sub-sectors. Efforts will also be directed towards control of pests and diseases, facilitating farmers access to improved inputs, planting and stocking materials through the Operation Wealth Creation intervention. The district intends to have four capacity building sessions to address performance gaps within the staff body, most of whom are newly recruited. Under the commercial services department, promotion of value addition, mobilisation of producer groups for bulk marketing and mobilisation for agri-business are going to be enhanced. Lastly, the district production office will also be supported to operate and execute its coordination and management role.

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

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

1. Understaffing

The department still lacks Officers at Principal level to man the Sub-sectors at District level, a Senior Agricultural Engineer, an Entomologist, Veterinary Officers, Animal Husbandry Officer, and Assistant Agricultural Officer.

2. Lack of facilitation for field staff

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Workplan 4: Production and Marketing

There is no facilitation for the existing sub-county staffs. Facilitation for staff at District level is also inadequate.

3. Lack of equipment and transport.

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,427,498	1,095,551	2,368,030
District Unconditional Grant (Non-Wage)	200	42	
District Unconditional Grant (Wage)		833	
Locally Raised Revenues	181	0	181
Multi-Sectoral Transfers to LLGs	21,925	10,728	14,835
Other Transfers from Central Government	682,251	232,376	682,251
Sector Conditional Grant (Non-Wage)	383,034	191,517	383,034
Sector Conditional Grant (Wage)	1,339,907	660,054	1,287,729
<i>Development Revenues</i>	488,865	152,754	511,314
Development Grant	9,997	4,572	0
Donor Funding	474,959	148,182	491,781
Multi-Sectoral Transfers to LLGs	3,909	0	19,533
Total Revenues	2,916,363	1,248,305	2,879,344
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,427,498	1,601,506	2,368,030
Wage	1,339,907	987,495	1,287,729
Non Wage	1,087,591	614,011	1,080,301
<i>Development Expenditure</i>	488,865	238,523	511,314
Domestic Development	13,906	18,013	19,533
Donor Development	474,959	220,509	491,781
Total Expenditure	2,916,363	1,840,029	2,879,344

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's expected revenues for Financial Year 2016/17 are more than the expected revenues for the ongoing financial Year. This is because of increase in donor funding in which Global fund is expected to add more funds to the district and more funding to Health Subdistricts. The biggest proportion of expenditure will be on wages for all staff, while non wage expenditure follows. Domestic Development expenditure takes the least proportion.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 598 Kalungu District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	1	576251000
Value of health supplies and medicines delivered to health facilities by NMS	307119292	11	
Number of outpatients that visited the NGO Basic health facilities	60000	28568	4200
Number of inpatients that visited the NGO Basic health facilities	4000	3174	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	679	900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	937	1500
Number of trained health workers in health centers	168	172	178
No of trained health related training sessions held.	0	0	4
Number of outpatients that visited the Govt. health facilities.	120000	90506	15000
Number of inpatients that visited the Govt. health facilities.		1596	2500
No and proportion of deliveries conducted in the Govt. health facilities	1800	1223	2000
% age of approved posts filled with qualified health workers	75	78	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	
No of children immunized with Pentavalent vaccine	4000	2889	4000
No of healthcentres constructed	5	0	
No of theatres constructed	1	0	
Function Cost (UShs '000)	2,916,363	1,840,029	915,859
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	186,987
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	1,776,498
Cost of Workplan (UShs '000):	2,916,363	1,840,029	2,879,344

Planned Outputs for 2016/17

Provide Health care to the population by promoting prevention, care and treatment; Immunize children.

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

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

1. Inadequate and Untimely PCH Funds

These (PHC) funds are inadequate and are often released late which delays implementation of planned activities.

2. Inadequate staff houses and old and state of infrastructures

The department has inadequate staff houses, old structures of health facilities

3. Very thin Budget for PHC Development Funds

This development fund budget was highly reduced which has hampered major development projects like construction of

Vote: 598 Kalungu District

Workplan 5: Health

OPD and theatre plus renovation of health facilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,996,107	4,311,467	10,381,951
District Unconditional Grant (Non-Wage)	15,684	13,636	15,024
District Unconditional Grant (Wage)	40,376	11,192	27,961
Locally Raised Revenues	906	0	906
Multi-Sectoral Transfers to LLGs	19,454	6,458	16,193
Other Transfers from Central Government	10,000	10,446	10,000
Sector Conditional Grant (Non-Wage)	2,099,875	696,811	2,099,875
Sector Conditional Grant (Wage)	6,809,812	3,572,923	8,211,991
<i>Development Revenues</i>	424,605	257,815	374,220
Development Grant	273,188	124,948	189,249
Donor Funding	23,225	59,501	42,500
Multi-Sectoral Transfers to LLGs	128,191	62,690	72,471
Transitional Development Grant		0	70,000
Unspent balances – Conditional Grants		10,676	
Total Revenues	9,420,712	4,569,281	10,756,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,996,107	6,836,691	10,381,951
Wage	6,850,188	5,412,114	8,239,952
Non Wage	2,145,920	1,424,577	2,141,998
<i>Development Expenditure</i>	424,605	377,747	374,220
Domestic Development	401,380	320,154	331,720
Donor Development	23,225	57,593	42,500
Total Expenditure	9,420,712	7,214,438	10,756,171

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's expected revenues for Financial Year 2016/17 will be slightly higher than the current Financial Year's. The increase is mainly caused by wage enhancement of Teachers salaries and more donor funding since we expect more candidates to sit for examinations than FY 2015/2016.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	55900	55900	
No. of student drop-outs	90	23	
No. of Students passing in grade one	481	429	
No. of pupils sitting PLE	4650	0	
No. of classrooms constructed in UPE	8	8	2
No. of latrine stances constructed	10	10	0
Function Cost (UShs '000)	6,377,728	4,977,682	7,218,645

Vote: 598 Kalungu District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0782 Secondary Education			
No. of teacher houses constructed	1	0	0
No. of students enrolled in USE	6350	6350	6600
Function Cost (US\$ '000)	2,673,517	1,949,646	2,973,218
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	25
No. of students in tertiary education	300	300	300
Function Cost (US\$ '000)	242,417	180,762	258,133
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	90	150	240
No. of secondary schools inspected in quarter	41	40	40
No. of tertiary institutions inspected in quarter	12	12	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	127,050	106,347	306,175
Cost of Workplan (US\$ '000):	9,420,712	7,214,438	10,756,171

Planned Outputs for 2016/17

One classroom block constructed and one double cabin pickup procured for the department to improve monitoring, inspection and supervision of education services in schools, register students for UNEB exams and ensure examinations are done smoothly.

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

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

1. lack of transport facilities

Have one very old vehicle

2. Inadequate staff houses

Only 20 out of 90 schools have staff houses

3. Inadequate textbooks

The ratio of textbooks to pupils is 1:5

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	137,517	45,109	822,759
District Unconditional Grant (Non-Wage)	9,164	2,942	6,405
District Unconditional Grant (Wage)	17,378	15,331	30,779
Multi-Sectoral Transfers to LLGs	78,807	14,522	20,737
Other Transfers from Central Government	32,168	12,314	

Vote: 598 Kalungu District

Workplan 7a: Roads and Engineering

Sector Conditional Grant (Non-Wage)		0	764,839
<i>Development Revenues</i>	<i>754,300</i>	<i>425,745</i>	
Multi-Sectoral Transfers to LLGs	71,630	169,406	
Other Transfers from Central Government	682,671	256,339	
Total Revenues	891,817	470,854	822,759
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>137,517</i>	<i>63,412</i>	<i>822,759</i>
Wage	17,378	20,984	30,779
Non Wage	120,139	42,428	791,981
<i>Development Expenditure</i>	<i>754,300</i>	<i>499,050</i>	<i>0</i>
Domestic Development	754,300	499,050	0
Donor Development	0	0	0
Total Expenditure	891,817	562,462	822,759

Department Revenue and Expenditure Allocations Plans for 2016/17

In Financial Year 2016/17, department expects to receive a total revenue slightly less than the one planned for Financial Year 2015/16. The decrease is mainly as a result of LLGs allocating less funds to activities in the sector in the next financial year than the current one. The biggest proportion of Expenditure will be on capital projects although the sector does not expect any donor funds.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	4	14	21
Length in Km of Urban unpaved roads routinely maintained	46	9	15
Length in Km of District roads routinely maintained	366	52	396
Length in Km of District roads periodically maintained	0	190	89
Function Cost (US\$ '000)	891,014	562,240	754,374
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	803	222	68,385
Cost of Workplan (US\$ '000):	891,817	562,462	822,759

Planned Outputs for 2016/17

Maintenance of roads in the district, Opening of roads in some areas, supervise construction of works related projects in the district, and maintenance of the district road unit.

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

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

1. Inadequate funding

Have more roads and cannot be done by the available funds

2. Incomplete Road unit

have only the grader for spreading gravel, no equipments like compactor, excavator, water bouser, dump trucks which makes road opening, periodic maintenance and rehabilitation.

Vote: 598 Kalungu District

Workplan 7a: Roads and Engineering

3. Understaffing and poor staff structure

The current staffing structure caters for only the District Engineer, and engineering assistant (mechanical) yet there are several other staff required. Currently, it is only the Engineering assistant who is substantively appointed.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,079	216	35,073
District Unconditional Grant (Non-Wage)	360	76	
Locally Raised Revenues	2,239	0	
Multi-Sectoral Transfers to LLGs	480	140	
Sector Conditional Grant (Non-Wage)	0	0	35,073
<i>Development Revenues</i>	392,000	182,452	231,632
Development Grant	329,000	150,474	208,632
Donor Funding	40,000	20,478	
Transitional Development Grant	23,000	11,500	23,000
Total Revenues	395,079	182,668	266,705
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,079	15,501	35,073
Wage		0	0
Non Wage	26,079	15,501	35,073
<i>Development Expenditure</i>	369,000	305,154	231,632
Domestic Development	329,000	305,154	231,632
Donor Development	40,000	0	0
Total Expenditure	395,079	320,655	266,705

Department Revenue and Expenditure Allocations Plans for 2016/17

The District under water department will in the FY 2016/17 receive a total revenue of 266,704,882= less than the planned revenues of UGX 329,000,000= mainly because the Development Grant was reduced by central Government to a tune of UGX 85,295,118. The biggest part of the department's expenditure of 208,632,000= will be on Capital projects, 23,000,000= for sanitation and Hygiene, with non wage expenditure taking the smallest share of 35,073,000=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 598 Kalungu District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	108	30	25
No. of water points tested for quality	33	10	17
No. of District Water Supply and Sanitation Coordination Meetings	4	01	4
No. of sources tested for water quality	33	10	10
No. of water points rehabilitated	20	20	15
% of rural water point sources functional (Shallow Wells)	80	71	73
No. of water and Sanitation promotional events undertaken	125	0	07
No. of water user committees formed.	23	03	11
No. of Water User Committee members trained	23	10	07
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	0	05
No. of public latrines in RGCs and public places	01	0	01
No. of springs protected	00	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	04	03
No. of deep boreholes drilled (hand pump, motorised)	0	0	18
No. of deep boreholes rehabilitated	10	20	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	0	0
No. of dams constructed	00	0	0
Function Cost (US\$ '000)	394,599	320,655	266,705
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	00	0	0
Volume of water produced	00	0	0
No. of new connections made to existing schemes	00	0	0
Function Cost (US\$ '000)	480	0	0
Cost of Workplan (US\$ '000):	395,079	320,655	266,705

Planned Outputs for 2016/17

The planned output for the FY 2016/17 include Construction of 03 mini boreholes ,03 deep boreholes , 01 rain water harvesting tank and rehabilitation of 15 deep boreholes.

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

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

1. Office Space

Lack of office space.

2. Water user Committee

Disintegration of formed water user committees since they operate on a voluntary basis.

Vote: 598 Kalungu District

Workplan 7b: Water

3. Co-funding and payment of Operation and maintenance funds

The Community has negative attitude towards co-funding component towards water facilities and payment of operation and maintenance funds for minor repairs of water facilities.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,159	69,976	81,532
District Unconditional Grant (Non-Wage)	3,811	1,088	3,870
District Unconditional Grant (Wage)	39,936	16,985	50,956
Locally Raised Revenues	349	0	49
Multi-Sectoral Transfers to LLGs	45,958	21,153	22,791
Other Transfers from Central Government	48,092	0	
Sector Conditional Grant (Non-Wage)	5,012	2,506	3,866
Unspent balances – Other Government Transfers		28,244	
<i>Development Revenues</i>	225,039	0	547,262
Locally Raised Revenues	2,000	0	5,000
Other Transfers from Central Government	223,039	0	542,262
Total Revenues	368,198	69,976	628,794
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,159	94,577	81,532
Wage	39,936	30,739	50,956
Non Wage	103,223	63,838	30,576
<i>Development Expenditure</i>	225,039	1,180	547,262
Domestic Development	225,039	1,180	547,262
Donor Development	0	0	0
Total Expenditure	368,198	95,757	628,794

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the department expects to receive a total revenue much higher than the level planned for in the current Financial Year. This is mainly because of LVEMP funds expected to complete planned projects. Overall, expenditure will mainly be on capital projects with non wage expenditure taking the smallest proportion.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983

Vote: 598 Kalungu District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	11	19	10
Number of people (Men and Women) participating in tree planting days	25	43	20
No. of Agro forestry Demonstrations	1	5	2
No. of community members trained (Men and Women) in forestry management	3200	82	4
No. of monitoring and compliance surveys/inspections undertaken	4	5	4
No. of Water Shed Management Committees formulated	12	2	1
No. of Wetland Action Plans and regulations developed	7	1	4
Area (Ha) of Wetlands demarcated and restored	25	0	8
No. of community women and men trained in ENR monitoring	12	0	2
No. of monitoring and compliance surveys undertaken	12	4	5
No. of new land disputes settled within FY	80	46	50
Function Cost (US\$ '000)	368,198	95,757	628,794
Cost of Workplan (US\$ '000):	368,198	95,757	628,794

Planned Outputs for 2016/17

Re-afforestation and maintenance of forests, implement LVEMP projects like construction of 2 valley tanks, purchase tree seedlings, constructing breeding centres for weevles, purchase boats and boat engines, construct office and store.

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

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

1. budget constraints

The department is currently Underfunded which adversely affects service delivery.

2. Lack of transport Means

The department lacks any form of transport yet it is field oriented.

3. Inadequate office space and equipments.

The department recently recruited staff but lacks enough office space and equipments to use like computers, desks, among others.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,941	48,841	109,875
District Unconditional Grant (Non-Wage)	7,664	1,624	5,780
District Unconditional Grant (Wage)	17,629	18,159	47,316
Locally Raised Revenues	3,027	0	627
Multi-Sectoral Transfers to LLGs	35,312	10,964	18,909

Vote: 598 Kalungu District

Workplan 9: Community Based Services

Other Transfers from Central Government	5,000	2,440	5,000
Sector Conditional Grant (Non-Wage)	31,309	15,654	32,242
Development Revenues	214,490	46,668	140,753
District Discretionary Development Equalization Grant	36,714	15,110	
Donor Funding	30,360	17,051	10,000
Multi-Sectoral Transfers to LLGs	32,550	14,507	11,539
Other Transfers from Central Government	114,866	0	114,866
Transitional Development Grant		0	4,348
Total Revenues	314,431	95,509	250,628

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	99,941	71,092	109,875
Wage	17,629	27,512	47,316
Non Wage	82,312	43,580	62,559
Development Expenditure	214,490	171,826	140,753
Domestic Development	184,130	154,775	130,753
Donor Development	30,360	17,051	10,000
Total Expenditure	314,431	242,917	250,628

Department Revenue and Expenditure Allocations Plans for 2016/17

For FY 2016/17, the department expects to receive a total revenue over 30 percent less than the planned revenue for FY 2015/16. the decrease in expected revenue is partly because LLGs allocated less funds to community department than they had done for FY 2015/16; and that the DDEG is no longer planned for under the department. Expenditure will majorly be done on development development projects with non Wage expenditure making the smallest proportion.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	6	2	5
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	460	483	250
No. of children cases (Juveniles) handled and settled	0	0	3
No. of Youth councils supported	2	0	
No. of women councils supported	2	0	2
Function Cost (US\$ '000)	314,431	242,917	250,628
Cost of Workplan (US\$ '000):	314,431	242,917	250,628

Planned Outputs for 2016/17

Implement the Youth Livelihood Project activities, support FAL classes, implement OVC and PWD related activities and mobilize communities for development activities.

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

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

1. Inadequate Transport means

The department lacks enough means of transport to implement field activities.

Vote: 598 Kalungu District

Workplan 9: Community Based Services

2. Inadequate Office space

The available office space is inadequate for all staff.

3. Inadequate funding for some Activities

The department gets very little Locally raised revenue which hinders implementation of some planned activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,143	29,295	106,787
District Unconditional Grant (Non-Wage)	12,977	4,006	70,984
District Unconditional Grant (Wage)	25,601	13,419	33,843
Locally Raised Revenues	1,960	0	1,960
Support Services Conditional Grant (Non-Wage)	23,605	11,871	
<i>Development Revenues</i>	171,638	58,371	160,009
District Discretionary Development Equalization Gran	164,121	58,371	51,902
Donor Funding		0	90,750
Locally Raised Revenues	7,517	0	17,357
Total Revenues	235,781	87,666	266,797
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,143	43,671	106,787
Wage	25,601	20,128	33,843
Non Wage	38,542	23,543	72,944
<i>Development Expenditure</i>	171,638	49,328	160,009
Domestic Development	171,638	49,328	69,259
Donor Development	0	0	90,750
Total Expenditure	235,781	92,999	266,797

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the department expects to receive less funds than planned for in FY 2015/16. This is mainly because of a reduction in some sources like DDEG which was tremendously reduced. Main expenditure will be on developemnt activities with expenditure on Non Wage activities taking the least proportion.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	235,781	92,999	266,797
Cost of Workplan (US\$ '000):	235,781	92,999	266,797

Planned Outputs for 2016/17

Vote: 598 Kalungu District

Workplan 10: Planning

The department expects to clear the retention for activities of the previous financial 2015/2016 (staff house construction at st. Kizito Lwengo and latrine construction at St. Jude Kisawo Primary schools respectively) ,and road works on Kitabona - Namasavu road plus routine data collection among others.

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

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

1. Understaffing

The department has only two out of the five expected in the department

2. Inadequate office space

The Office is overcrowded

3. Lack of transport facilities

The department does not even have any form of transport

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	46,558	13,002	33,591
District Unconditional Grant (Non-Wage)	7,668	1,625	6,210
District Unconditional Grant (Wage)	23,798	5,355	13,507
Locally Raised Revenues	2,071	760	2,071
Multi-Sectoral Transfers to LLGs	13,022	5,262	11,803
Total Revenues	46,558	13,002	33,591
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,558	19,488	33,591
Wage	23,798	8,033	13,507
Non Wage	22,760	11,455	20,084
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	46,558	19,488	33,591

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's overall expected revenues for FY 2016/17 will be less than what was planned for FY 2015/16. This is attributed to LLGs allocated less fund to activities under Audit department for next Financial Year than the current level. However, District unconditional grant is planned to slightly increase. Expenditure will all be recurrent since the department does not have any development activities planned for.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 598 Kalungu District

Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/04/2016	
Function Cost (UShs '000)	46,558	19,488	33,591
Cost of Workplan (UShs '000):	46,558	19,488	33,591

Planned Outputs for 2016/17

Carryout and produce Quarterly Internal Auditreports for both the district and Lower Local Governments and submit the reports to relevant authorities.

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

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

1. Inadequate Funding

The department is one of the least funded. Locally Raised revenue is always not remitted to the department despite being planned for.

2. inadequate Transport Means

The office does not have sound transport means to reach all the cost centres while carrying out routine audits.

3. Understaffing

The department currently has only one staff doing all the work.

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. 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 and liaison function with the centre done. Court awards catered for	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. Court awards catered for	Payment of staff salaries for all staff in Administration department.
	Wage Rec't: 269,029	Wage Rec't: 143,943	Wage Rec't: 422,478
	Non Wage Rec't: 100,032	Non Wage Rec't: 105,772	Non Wage Rec't: 64,520
	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 369,062	Total 249,715	Total 486,998

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (Staff salaries paid by 28th of every month)
%age of LG establish posts filled	()	()	70 (Coordination with Ministry of Finance and Public Service for data capture and salary payment. Computer repair and monthly printing and supply of payslips and payrolls to stations.)
%age of staff appraised	()	()	70 (Staff supervised, government program stored, salaries paid)
%age of pensioners paid by 28th of every month	()	()	90 (Pensioners salaries and gratuity paid every 28th of every month)
Non Standard Outputs:	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.	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.	All routine administration activities carried
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,140	Non Wage Rec't: 22,870	Non Wage Rec't: 30,700
	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 18,140	Total 22,870	Total 30,700

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	3 (Staff trainings under career development, discretionary)	1 (Staff trainings under career development, discretionary)	50 (Staff trainings carried out in the department)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

undertaken	activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)	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 (The District Capacity building policy implemented)		
Non Standard Outputs:	Induction and orientation of new staff done, staff trained on operation and maintenance of projects and environment management and Gender mainstreaming	Induction and orientation of new staff done, staff trained on operation and maintenance of projects and environment management and Gender mainstreaming	Induction of new staff, result orientation management	

<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>	5,220	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,171	<i>Domestic Dev't</i>	5,383	<i>Domestic Dev't</i>	5,767
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,171	Total	10,603	Total	5,767

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored	6 LLGs sensitized on OWC and rural finance strategy in each quarter revenue management enforced in all LLGs and general service delivery standards monitored	Monitoring of Government projects and programmes,	
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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>	22,160	<i>Non Wage Rec't:</i>	8,755	<i>Non Wage Rec't:</i>	20,000
<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	22,160	Total	8,755	Total	20,000

Output: Public Information Dissemination

Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed and disseminated to the key actors	Dissemination of key information to stakeholders done, Information and public relations strategy developed and disseminated to the key actors	Public information 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>	1,360	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<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	1,360	Total	0	Total	800

Output: Office Support services

Non Standard Outputs:	No activity planned.	No activity planned	payment of pensioners' salaries and gratuity.
	<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> 747,168
	<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 747,168

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:				Printing and distribution of payrolls and payslips.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,600
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	0	Total	0	Total	8,600

Output: Local Policing

Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	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>	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	3,200	Total	900	Total	0

Output: Records Management Services

%age of staff trained in Records Management	()	()		70 (dispatching of documents to various stations and purchase of registry stationery.)		
Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	District records managed and kept under safe custody. Stationary to operationalize the registry procured		procuring stationary, dispatching documents		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,230	<i>Non Wage Rec't:</i>	1,300	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,230	Total	1,300	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	166,870	Wage Rec't:	0	Wage Rec't:	311,581
Non Wage Rec't:	188,819	Non Wage Rec't:	0	Non Wage Rec't:	498,307
Domestic Dev't	2,642	Domestic Dev't	0	Domestic Dev't	26,984
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	358,332	Total	0	Total	836,872

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	(No activity planned.)	0 (No activity planned)	0 (Not planned for)
No. of existing administrative buildings rehabilitated	()	0 (No activity planned)	0 (No activity planned)
No. of solar panels purchased and installed	()	0 (No activity planned)	0 (No activity planned)

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of administrative buildings constructed	()	()	1 (Construction of the District Headquarters)	
No. of vehicles purchased	()	()	0 (Not planned for)	
No. of motorcycles purchased	()	()	0 (Not planned for)	
Non Standard Outputs:	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>	0	<i>Domestic Dev't</i>	60,998
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	60,998

Output: Non Standard Service Delivery Capital

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 secured 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.		
	<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>	62,862	<i>Domestic Dev't</i>	31,542
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,862	Total	31,542

Output: Other Capital

Non Standard Outputs:	An administration block constructed for Kalungu District Headquarters	An administration block constructed for Kalungu District Headquarters		
	<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>	15,293	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,293	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/05/2015 (One annual performance report produced and submitted to relevant authorities by 30th may 2015.)	16/03/2016 (Cummulatively the department compiled draft sector workplans and distribution of approved budget for F/Y 2015/16, laid the budget estimates for F/Y	30/06/2017 (Annual performance report submitted to CAO on 30/06/17)
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Vote: 598 Kalungu District

Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Four staff meetings with staff at lower local governments held.	2016-17 to DEC and Council.) Cummulatively the department held First,second quarter departmental meetings with District Staff and Subcounty staff,First ,second and third quarter Local revenue returns compiled and discussed by relevant committees at the district,LLGs performance reviewed and way forward resolved.Collectd acknowledgements for the three quarters from all lower local governments and carried out spot supervision on performance of all lower local gov'ts for the three quarters.	Monthly staff salaries paid District accountable stationery procured. Finance departmental activities coordinated.
	Books of accounts,stationery and I.T supplies procured .		
	OfficeFurniture,Maintainance of Machinery and equipment		
	supplied or procured.		
	1040 news papers procured		

<i>Wage Rec't:</i>	45,193	<i>Wage Rec't:</i>	57,584	<i>Wage Rec't:</i>	101,948
<i>Non Wage Rec't:</i>	22,626	<i>Non Wage Rec't:</i>	14,105	<i>Non Wage Rec't:</i>	17,000
<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	67,819	Total	71,689	Total	118,948

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu district)	0 (Activity not planned for)	2000000 (Hotel Tax in Bukulula, Kalungu Sub-county, Kyamulibwa and Lwabenge Sub-counties collected.)
Value of LG service tax collection	68927000 (Shs.68927000 collected from Local service tax from District and sub-counties)	66136910 (Cummulatively the department collected shs 66,136,910 up to March 2016 and shs 12,837,650 for the quarter from Local service Tax.)	1445 (Local Service Tax collected at the District headquarters and sub counties.)
Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	49234778 (Cummulatively the department has collected shs 49,234,778 by end of march 2016 and 14,263,028 from other local revenue sources.)	174000000 (Revenue in Bukulula, Kalungu, Kyamulibwa and Lwabenge sub-counties collected.)
Non Standard Outputs:	Local revenue mobilised and collected.Review meetings held	Cummulatively the department compiled first,second,and third quarter local revenue report, review meetings on local revenue performance held,Compiled draft local revenue enhancement plan,charge policy and draft register and presented it to DEC and extensive mobilisation and collection on local service tax in all private schools and other intitutions in the district.	Local revenue mobilised and collected.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,536	<i>Non Wage Rec't:</i> 1,151	<i>Non Wage Rec't:</i> 9,500
	<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 9,536	Total 1,151	Total 9,500

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Budget and Annual work plan presented to Council by 15/03/2015)	16/03/2016 (Cummulatively the department prepared Approved Budget and distributed to Departments, Speaker, and chairperson Lcv. Budget framework paper for the department prepared, Draft Budget for 2016/17 laid before council on 16/03/2016.)	01/04/2016 (Budget laid to Kalungu District Local Government Council)
Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual workplan approved by council by 15/05/2015)	14/03/2016 (Cummulatively the annual workplan for 2015/16 was approved by council, Budget framework paper for the district compiled and submitted to MOFPED, Draft budget for F/Y 2016/17 presented, discussed by DEC and forwarded for laying to council.)	31/05/2016 (District annual workplan and budget approved by council at the District head quarters.)
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	Cummulatively proposals from sectors generated, compiled and presented to TPC for submission to TPC, CAO and other relevant authorities, Draft estimates for the department for financial year 2016/17 prepared and submitted to planning for consolidated budget estimates for the Financial Year.	Not Planned for
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,600	Non Wage Rec't: 4,270	Non Wage Rec't: 4,500
	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 6,600	Total 4,270	Total 4,500

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.	Cummulatively the department processed payments, collected acknowledgements, collected cash release papers from MOFPED and statutory deductions remitted to URA for the three quarters.	Payments to contractors and suppliers made.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,494	Non Wage Rec't: 2,581	Non Wage Rec't: 8,501
	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 3,494	Total 2,581	Total 8,501

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)	15/01/2016 (Cummulatively the department prepared Final accounts for Financial Year 2014/15 and submitted to Office of Auditor general by 29/08/2015. Compiled responses to Auditor's general's	31/08/2016 (Annual final accounts submitted to Auditor General's office Kampala.)
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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.	report for financial year 2013/14.Semi annual financial report compiled and submitted to MOFPED on 15/01/2016.)			
		Cummulatively the department posted and reconciled books up to end of March 2016 and Monthly revenue returns submitted for the three quarters.		External and Internal audit of the accounts of the district coordinated.	

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>	161,540	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100,301
	<i>Domestic Dev't</i>	30,065	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,226
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	191,604	Total	0	Total	111,528

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary of clerk to council paid committee meetings organised	Salary for Clerk to Council for 9 months paid.	To hold 6 council meetings.
	Pension paid to retired teachers	2 Council meeting	To facilitate the Office of the speaker and clerk to council.
	Pension and Gratuity paid to the retired Local Government staff.	2 General Purpose Committee meeting held.	To coordinate the activities of the Council.
			To procure a laptop
	Wage Rec't: 56,813	Wage Rec't: 11,891	Wage Rec't: 15,072
	Non Wage Rec't: 465,831	Non Wage Rec't: 206,810	Non Wage Rec't: 15,151
	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 522,644	Total 218,701	Total 30,223

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held	9 Contracts committee meetings held	To hold 8 DCC meetings.
	Evaluation committee meetings held	8 Evaluation committee meetings held	To procure a container for storage of documents.
	Quarterly reports on the progress of the implemented projects made	3 Quarterly report on the progress of the implemented projects made	To facilitate the PDU.
			To coordinate activities of the PDU.
	<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>
	18,661	8,753	12,161
	<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
	18,661	8,753	12,161

Output: LG staff recruitment services

Non Standard Outputs:	Staff recruited	84 staff recruited.	To hold DSC meetings
	staff confirmed	4 staff Confirmed.	
	Retainer fees paid to four members of the District service commission on monthly basis.	7 interdiction lifted	To recruit 333 staff teachers, health workers and traditional staff.
	DSC meetings held	54 officers promoted	
	Staff disciplined	2 granted study leave	To facilitate the chairman and secretary.
		1 absorbed into service	
		3 appointments regularised	To pay retainer fee for DSC members.
		1 officer dismissed	
		20 appointed on contract	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	24,336	13,500	24,336
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	43,907	32,987	31,407
	<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
	68,243	46,487	55,743

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	7 (1 Land board meetings held	0 (3 land board Meeting held.	4 (To hold 4 land board meetings
	12 Customary tenure converted to freehold.	54 converted to freehold	
	Extension of Lease carried out fresh land leasehold applications processed.	1 lease extended	To supervise all activities of the area land committees
	No Land application cleared)	12 fresh land leasehold application processed	To file all documents pertaining the land board decisions
		16 land applications cleared)	To sensitise the community on land policies
			To disseminate the national land policy)
No. of Land board meetings	2 (3 land board meetings held.	0 (3 land board Meeting held.	4 (To hold all land applications which include ;
	Leaseholds converted to freehold.	54 converted to freehold	4 customary certificates
	Extension of lease carried out and fresh leasehold applications processed but where not approved.	1 lease extended	40 freehold applications
		12 fresh land leasehold application processed	10 lease hold offers
		16 land applications cleared)	7 deed of surrenders
			To hold 4 land board meetings)
Non Standard Outputs:	Not planned for	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	6,420	<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	7,902	Total	6,420	Total	7,902

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (3 internal audit Report discussed 0 (9 internal audit reports have been 5 (1 auditor general's report per 6 PAC meetings held)	examined and 2 Auditor General's reports examined.	local government)
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	17 meetings have been held.)	16 (4 reports per local government)
Non Standard Outputs:	N/A	11 reports have been compiled and submitted to the relevant authorities.	To hold 16 PAC meetings To pay PAC allowances and emolments To coordinate PAC activities To facilitate all the activities of PAC

<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>	12,038	<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	12,038	Total	16,057

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (6 minutes of council meetings with relevant resolutions.)
Non Standard Outputs:	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC memberes activities facilitated.	5 LCIII Chairpersons' salaries paid for 9 months. 5 District Executive Committee members salaries paid for 9 months. DEC Mem bers activities facilitated for 9 months.	To facilitate the activities of the activities of DECmembers To pay salaries of the Executive members,Councillors and L.CIII chairpersons To facilitatate the activities of the District Chairperson.
	<i>Wage Rec't:</i> 97,344	<i>Wage Rec't:</i> 61,776	<i>Wage Rec't:</i> 97,344
	<i>Non Wage Rec't:</i> 43,781	<i>Non Wage Rec't:</i> 3,635	<i>Non Wage Rec't:</i> 64,181
	<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
	<i>Total</i> 141,125	<i>Total</i> 65,411	<i>Total</i> 161,525

Output: Standing Committees Services

Non Standard Outputs:	1 Standing committee meetings held	2 Standing Committee meetings in 9 months held.	To coordinate the activities of the standing committees
		Gratuity for Councillors for 9 months paid .	To pay committee members' sitting allowance.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 50,490	Non Wage Rec't: 22,838	Non Wage Rec't: 62,202

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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	50,490	Total	22,838	Total	62,202

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	102,713	Non Wage Rec't:	0	Non Wage Rec't:	60,820
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	102,713	Total	0	Total	60,820

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	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 distributed to farmers.	Technologies distributed to farmers as follows: Beans-11,400 kgs; Maize-6,800 kgs; Citrus-120,000 seedlings; Mango-23,480 seedlings; Banana-60,670 plantlets; Pineapples-80,000; Fertilisers-22,000 kgs; Pigs 253; Heifers-31; Fish fingerlings- 34,000;1 Artificial Insemination Kit.	Staff salaries paid. Departmental workplans/budgets prepared. Departmental performance reports prepared. Farmer needs assesment conducted. Agricultural data collected & compiled. Crop and livestock disease outbreaks identified and controlled.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	222,467
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
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	0	Total	0	Total	222,467

2. Lower Level Services

Output: LLG Extension Services (LLS)

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	No activity planned	No activity implemented	Farmer seminars and demonstrations conducted in 7 LLGs. Farmer visits and follow-ups conducted by Field Extension staffs in 7 LLGs. Selection and verification of OWC beneficiaries conducted. Support supervision provided to OWC beneficiaries.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 5,160
	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 0	Total 0	Total 5,160

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,254	Non Wage Rec't: 0	Non Wage Rec't: 6,852
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 8,369
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 18,254	Total 0	Total 15,221

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1-Four (4) tyres procured for the departmental vehicle. 2-Twelve (12) monthly staff meetings held at District Hqts. 3- Four (4) quarterly reports Prepared and delivered to MAAIF Headquarters. 4- Salaries paid to Production and Marketing Departmental staffs. 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 12. One (1) departmental annual procurement plan prepared. 13. Departmental Office connected to the power grid.	1-9 staff meetings held. 2-3 quarterly submitted to MAAIF. 3-Salaries for staffs paid for nine months. 4-Monitoring conducted thrice in each of the 6 LLGs. 6-Departmental vehicle serviced and repaired. 7-OWC activities coordinated and supervised. 8. 3 OWC review / planning meetings held. 9. 3 meetings to revive Kalungu District Farmers Association held. 10.1 coffee show involving 1,200 participants organised. 11. Networked and coordinated with two development partners, CARITAS MADDO and BRAC Uganda. 12.Department wired and connected with electricity.	1-Four (4) tyres procured for the departmental vehicle. 2-Twelve (12) monthly senior staff meetings held at District Hqts. 3- Four (4) quarterly reports prepared and delivered to MAAIF Headquarters. 4- Staff salaries paid. 5-Departmental activities monitored. 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) annual departmental budget/workplan prepared. 12. One (1) departmental annual procurement plan prepared. 13. Four (4) OWC committee Meetings held. 14. Four (4) general staff meetings held.
	Wage Rec't: 146,402	Wage Rec't: 136,562	Wage Rec't: 90,904

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	12,449	<i>Non Wage Rec't:</i>	7,398	<i>Non Wage Rec't:</i>	8,533
<i>Domestic Dev't</i>	4,831	<i>Domestic Dev't</i>	5,811	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	163,681	Total	149,770	Total	105,437

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (No activity implemented)	0 (No activity planned)
Non Standard Outputs:	1- Crop disease and pest control & surveillance carried out. 2-. Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 3- Plant Nurseries inspected and certified. 4- Plant clinics operated. 5- Plant Nurseries inspected and certified. 6-Training and bacstopping of field staff and farm visits. 7-Agricultural data collected from 6 LLGs.	1- 3 crop disease and pest control & surveillances conducted. 2-. Agriculture inputs under Operation Wealth Creation / NAADS inspected and certified; that is; 6,830 kgs of maize, 11,430 kgs of beans, 60,700 banana plantlets, 120,000 citrus seedlings, 23,480 mango seedlings, 80,000 pineapple suckers, 22,000 kgs of NPK fertilisers. 3. 3 plant clinics conducted. 4. 3 quarterly reports prepared and submitted.	1- Crop disease and pest control & surveillance carried out in 7 LLGs. 2-.Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 3- Plant Nurseries inspected and certified in 7 LLGs. 4-Training and bacstopping of field staff carried out. 5-Agricultural data collected from 7 LLGs. 6-Monitoring of water for production structures carried out. 7-Periodical reports produced and disseminated. 8-Plant clinics monitored and supervised.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,840 <i>Domestic Dev't</i> 16,040 <i>Donor Dev't</i> 0 Total 21,880	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,317 <i>Domestic Dev't</i> 541 <i>Donor Dev't</i> 0 Total 4,858	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,397 <i>Domestic Dev't</i> 2,000 <i>Donor Dev't</i> 0 Total 6,397

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1300 (1,000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	4908 (3,900 Goats, 1,085 cattle, 173 sheep undertaken in slaughter slabs)	
	Statistical data on slaughters collected from Lukaya T.C slaughter slab.)		
No of livestock by types using dips constructed	0 (No activity planned)	0 (No activity implemented.)	()
No. of livestock vaccinated	0 (No activity planned)	0 (No activity implemented.)	600 (Kalungu T.C, Lukaya T.C, Lwabenge, Bukulula, Kyamulibwa, and Kalungu)

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1- Livestock farmers of poultry trained .	1- 21 farmers trained on poultry husbandry.	1- Farmer needs assessment conducted.
	2- Dairy farmers trained	2- 62 farmers trained on dairy husbandry.	2- OWC beneficiaries prepared.
	3-Operation Wealth Creation / NAADs Livestock inputs certified.	3-Operation Wealth Creation / NAADs Livestock inputs that is; 253 pigs and 62 Heifers inspected and certified.	3-Operation Wealth Creation / NAADs Livestock inputs certified.
	3-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates.	4. 3 quarterly reports prepared and submitted.	3-Veterinary regulations enforced through inspection of:- veterinary drug outlets, dairies, milk collecting centers, milk processing centers, abattoirs, slaughter slabs, butchers, livestock markets and holding grounds and issuance of animal health certificates.
	4- Field Extension Staff trained and backstopped on new Livestock technologies and farm visits.	5-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates.	4- Field Extension Staff trained and backstopped on new Livestock technologies and farm visits.
	5- Private Veterinary Operators trained to conform to Government Standards.		5- Private Veterinary Operators trained to conform to Government Standards.
			6-One Semen Bank established at the District headquarters.
			7-Five (5) pulveriser machines procured for demonstration of fodder management.
			8. Training of cattle traders & meat handlers, Training of farmers on new animal breeding technologies, Training farmers on feeds & feeding.
			9. Vaccination of Pets and Dogs.
			10.Disease surveillance conducted.
			11. Livestock data collected, compiled and disseminated.
			12. Study tour conducted.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,840	Non Wage Rec't:	3,544	Non Wage Rec't:	4,397
Domestic Dev't	1,500	Domestic Dev't	0	Domestic Dev't	15,638
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,340	Total	3,544	Total	20,035

Output: Fisheries regulation

No. of fish ponds stocked	0 (Activity not planned)	6 (Ponds stocked using fry received under the Operation Wealth Creation program.)	()
Quantity of fish harvested	0 (Activity not planned)	26503 (Kgs harvested from Bukulula and Lukaya)	()
No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (No activity implemented)	0 (No activity planned)

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1.Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2.Good aquaculture (pond) management practices trained. 3.Fish baseline data collected 4.Monitoring Control patrols carried out to curb illegal fishing markets 5. Water hyacinth control equipment procured.	1.Three Beach Management Committees elected and trained. 2- Fish catch survey data collected, compiled and submitted. 3- 3 quarterly sector reports compiled and submitted. 4. Trained five farmers on aquaculture production. 5. Inspected and certified fish fingerlings and feeds received under OWC, that is 32,795 fingerlings and 2,100 kgs of feeds.	1. Fisheries data collected. 2.OWC beneficiaries prepared. 3.Fisheries laws enforced. 4.Fish farmers trained on pond construction. 5.OWC beneficiaries monitored. 6.Fisherfolk sensitised on fish hygiene and sanitation. 7. Fish gears and boats registered.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 2,094	<i>Non Wage Rec't:</i> 2,769
	<i>Domestic Dev't</i> 1,500	<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 4,900	Total 2,094	Total 4,269

Output: Vermin control services

No. of parishes receiving anti-vermin services	2 (Two parishes in Lwabenge sub-county - Bugomola and Kibisi.)	2 (2 Parishes)	()
Number of anti vermin operations executed quarterly	1 (Anti-Vermin operation executed in Lwabenge Sub-county)	1 (Anti-Vermin operation targeting stray dogs executed in Lwabenge.)	1 (Anti-vermin operation executed in Lwabenge Sub-county)
Non Standard Outputs:	Activity not planned	Conducted 3 sensitisations on vermin control in Kalungu Rural sub-county, targeting control of stray dogs.	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> 153	<i>Non Wage Rec't:</i> 153	<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 153	Total 153	Total 0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No activity planned)	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	1. Farmers trained in Bee keeping in Lwabenge and Kyamulibwa.,Bukulula and Kalungu Sub counties	One (1) farmer training conducted in Bukulula Sub-county	1.Farmers trained in Bee keeping in Lwabenge and Kyamulibwa.,Bukulula and Kalungu Sub counties. 2. Bee farmers monitored. 3. Six KTB hives procured for demonstration purposes
	<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> 465	<i>Non Wage Rec't:</i> 92
	<i>Domestic Dev't</i> 1,500	<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 1,976	Total 465	Total 1,592

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

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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	8,349

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	0 (No activity planned)	0 (No activity planned)	0 (No activity planned)	
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (2 groups of Market Venders sensitised in Bulakati,Road Toll in Lukaya Town Council and 1group at Kabale Bugonzi in Bukulula Sub County.)	0 (No activity planned)	0 (No activity planned.)	
No of businesses inspected for compliance to the law	5 (Five (5) businesses inspected in Kalungu Trading centre.)	0 (No activity planned)	0 (No activity planned.)	
No of businesses issued with trade licenses	0 (No activity planned)	0 (No activity planned)	0 (No activity planned)	
Non Standard Outputs:	No activity planned	No activity planned	No activity planned.	
	<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Five (5) cooperatives assisted to register)	0 (Activity not implemented.)	5 (5 cooperatives assisted to register from Bukulula, Kalungu, Lwabenge, Kyamulibwa and Lukaya.)	
No. of cooperative groups mobilised for registration	1 (1Cooperative group mobilised and registered)	0 (Activity not implemented.)	1 (Cooperative group mobilised and registered)	
No of cooperative groups supervised	4 (Four (4) cooperative groups supervised in Lwabenge, Kyamulibwa, Kalungu and Lukaya T.C)	2 (Quartry sector reports compiled)	4 (Four (4) cooperative groups supervised in Lwabenge, Kyamulibwa, Kalungu and Lukaya T.C)	
Non Standard Outputs:	No activity planned	No activity planned	No activity planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,252	<i>Non Wage Rec't:</i>	8,760
	<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
	Total	1,252	Total	10,260

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

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 HSD Management, Kiti HC III, Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaaju 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	172 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 HSD Management, Kiti HC III, Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaaju HC II, DHO,s vehicle maintained, Telecommunication icatered for. Advertizements and public relations made, Bank charges paid, Monitoring of PNFPs & PFP performance in the District
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<i>Wage Rec't:</i>	1,339,907	<i>Wage Rec't:</i>	987,495	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	141,154	<i>Non Wage Rec't:</i>	84,855	<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>	474,959	<i>Donor Dev't</i>	220,509	<i>Donor Dev't</i>	0
Total	1,956,020	Total	1,292,859	Total	0

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)	11 (11 health facilities supplied with Medical supplies)	()
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)	1 (11 health facilities supplied with Medicine)	576251000 (All health facilities supplied with essential medicines.)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)	0 (No health facility reported stockout)	0 (Zero health facility reported stock out)

Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	N/A	Not Planned for
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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>	576,251	<i>Non Wage Rec't:</i>	249,786	<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	576,251	Total	249,786	Total	576,251

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	NOT PLANNED	Not planned	Number of household and using pit latrine
			Number of household using hand washing facilities
	<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
	0	0	0
	0	0	22,493
	0	0	0
	0	0	86,000
	0	0	108,493

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities	
	<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
	0	0	0
	162,795	141,752	0
	0	0	0
	0	0	0
	162,795	141,752	0

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	4000 (4000 Patients admitted in NGO health facilities)	3174 (Cummulatively 3174 Patients admitted in NGO health facilities)	4000 (4000 patients admitted in NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	60000 (60000 OPD PATIENTS visited NGO Health facilities)	28568 (Cummulatively 28568 OPD PATIENTS visited NGO Health facilities)	4200 (4200 patients visited NGO LLS health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in NGO Basic health facilities)	679 (Cummulatively 679 deliveries conducted in NGO Basic health facilities)	900 (900 deliveries conducted in NGO Health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised in NGO health facilities)	937 (Cummulatively 937 children immunised in NGO health facilities)	1500 (1500 children immunised in NGO health facilities)
Non Standard Outputs:	N/A	N/A	Not Planned for
	<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
	0	0	0
	104,329	59,228	80,280
	0	0	0
	0	0	0
	104,329	59,228	80,280

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	78 (78% of approved posts of health workers filled)	85 (85% of approved posts are filled)
Number of trained health workers in health centers	168 (168 health workers trained)	172 (172 health workers trained)	178 (178 health workers trained in health care services)
No of trained health related training sessions held.	0 (NOT PLANNED)	0 (Not planned)	4 (1 session per quarter)

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of inpatients that visited the Govt. health facilities.	()	1596 (Cummulatively 1596 Inpatients visited Government Health facilities)	2500 (2500 patients admeited in Government Health Facilities)
No and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	1223 (Cummulatively deliveries conducted in Government Health Facilities)	2000 (2000 conducted in Government Health Facilities)
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	90506 (Cummulatively 90506 out patients visited government health facilities)	15000 (15000 patients seen in Government health facilities)
No of children immunized with Pentavalent vaccine	4000 (4000 children immuned with pentavalent)	2889 (Cummulatively 2 889 children immuned with pentavalent)	4000 (4000 children immunisedin Government health facilities)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (75% of approved posts of health workers filled)	99 (99 % of VHTs trained)	()
Non Standard Outputs:	Funds transfferred to Government Health facilities	Funds transfferred to Government Health facilities	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> 81,137	<i>Non Wage Rec't:</i> 63,678	<i>Non Wage Rec't:</i> 116,467
	<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 81,137	Total 63,678	Total 116,467

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> 22,154	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,835
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,533
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,154	Total 0	Total 34,368

3. Capital Purchases

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	()
No of healthcentres constructed	5 (Land titles cleared)	0 (The process of acquiring the land titles for Health facilities is ongoing)	()
Non Standard Outputs:	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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,997	<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 9,997	Total 0	Total 0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	()
No of healthcentres constructed	5 (Land titles cleared)	0 (The process of acquiring the land titles for Health facilities is ongoing)	()
Non Standard Outputs:	N/A	N/A	

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	9,997	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,997	Total	0

5. Health

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	()	()	1300 (1300 deliveries conducted in Villa maria Hospital)
Number of inpatients that visited the NGO hospital facility	()	()	1300 (1300 patients admitted at Villa maria hospital)
Number of outpatients that visited the NGO hospital facility	()	()	15000 (15000 Outpatients visited Villa Maria hospital)
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>	186,987
<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	186,987

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:				Salaries paid to staff in the department	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,287,729
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	82,988
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	405,781
Total	0	Total	0	Total	1,776,498

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:	Setting, printing and marking of mock examination done.	PLE is conducted in third quarter
	PLE monitored	

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	5,455,469	Wage Rec't:	4,286,930	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
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	5,455,469	Total	4,286,930	Total	0

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (No activity planned)	0 (No activity planned)	0 (Not Planned)
Non Standard Outputs:	No activity planned	No activity planned	Not Planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	-6,232	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	-6,232	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	55900 (55900 pupils enrolled in UPE)	55900 (55900 pupils enrolled in UPE)	()
No. of student drop-outs	90 (90 students dropped out)	23 (23 students dropped out)	()
No. of teachers paid salaries	()	()	1050 (One thousand and fifty teachers paid salaries)
No. of qualified primary teachers	()	()	()
No. of Students passing in grade one	481 (481 students passing in grade I)	429 (429 students passing in grade I)	()
No. of pupils sitting PLE	4650 (4650 Pupils sitting PLE)	0 (PLE is sat in second quarter)	()
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated	UPE school activities supported
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	501,426	Non Wage Rec't:	324,993
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	501,426	Total	324,993
			7,043,656

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,454	Non Wage Rec't:	0
Domestic Dev't	128,191	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	147,646	Total	0
			88,664

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Not planned for	Not planned for	One water tank procured for St. Mary Immacualte Villa Maria Primary School
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
			4,324

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,324

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for)	0 (No rehabilitations planned for)	0 (Not planned)
No. of classrooms constructed in UPE	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)	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)	2 (Two classroom constructed with desks, a water tank, an office)

Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of Classroom construction carried out and reports made.	No activity planned
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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>	238,069	<i>Domestic Dev't</i>	150,723	<i>Domestic Dev't</i>	80,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,069	Total	150,723	Total	80,400

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamuliibwa)	10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamuliibwa)	0 (Not planned. However, retention will be paid)
No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0 (No activity planned)

Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Monitoring of latrines constructed and reports made.	No activity planned but retention for works of the previous financial year will be cleared
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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>	35,119	<i>Domestic Dev't</i>	35,792	<i>Domestic Dev't</i>	1,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	37,860	<i>Donor Dev't</i>	0
Total	35,119	Total	73,651	Total	1,600

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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.	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.
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<i>Wage Rec't:</i>	1,261,405	<i>Wage Rec't:</i>	1,027,235	<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

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	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	1,261,405	Total	1,027,235	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	()
No. of students sitting O level	()	()	()
No. of students passing O level	()	()	()
No. of students enrolled in USE	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, 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. Bendict 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.)	6350 (Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, 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. Bendict 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.)	6600 (Six thousand and six hundred enrolled in USE)

Non Standard Outputs:	USE Capitation grant paid to 21 Secondary schools in 3 instalments aligned on termly basis.	Kabukunge S.S, Mapera S.S, in Kalungu T.C; Kyato S.S, Kabungo S.S, Kigo St. Marys S.S, 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. Bendict 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.	USE activities supported
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,561,106
Non Wage Rec't:	1,412,111	Non Wage Rec't:	922,411	Non Wage Rec't:	1,412,112
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	1,412,111	Total	922,411	Total	2,973,218

Function: Skills Development

1. Higher LG Services

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

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 (Three hundred students enrolled in tertiary institution)
No. Of tertiary education Instructors paid salaries	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	25 (Twenty five instructors paid)
Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors and support staff paid their salaries in Kabukunge PTC.	Tertiary institution activities supported
	<i>Wage Rec't:</i> 92,938	<i>Wage Rec't:</i> 81,109	<i>Wage Rec't:</i> 108,654
	<i>Non Wage Rec't:</i> 149,479	<i>Non Wage Rec't:</i> 99,653	<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 242,417	Total 180,762	Total 108,654

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A		Tertiary institution activities supported
	<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> 149,479
	<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 149,479

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Salaries paid to 5 education officers D.E.O.and DIS with 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 woth 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.	Salaries paid to two Education staff at the department. Support supervision carried out to all UPE and USE schools.	1. Salaries of 4 District headquarter staff paid. 2. UNEB examinations carried out 3. Mocks examinations conducted 4. Form X Printed 5. Schools monitored
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<i>Wage Rec't:</i>	40,376	<i>Wage Rec't:</i>	16,839	<i>Wage Rec't:</i>	27,961
<i>Non Wage Rec't:</i>	22,590	<i>Non Wage Rec't:</i>	40,721	<i>Non Wage Rec't:</i>	22,930
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	703	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	23,225	<i>Donor Dev't</i>	19,733	<i>Donor Dev't</i>	42,500
Total	86,191	Total	77,997	Total	100,391

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	1 (One inspection report provided to council)	4 (Four inspection report submitted to Council)
No. of primary schools inspected in quarter	90 (90 UPE and 202 non UPE schoolsI nspected and Reports prepared.)	150 (90 UPE and 202 non UPE schoolsI nspected and Reports prepared.)	240 (Two hundred and forty schools inspected)
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected and Monitored.)	40 (40 secondary schools inspected and Monitored.)	40 (Fouty secondary schools inspected)
No. of tertiary institutions inspected in quarter	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	1 (One Institution inspected)
Non Standard Outputs:	Routine co-ordination with the centre done.	Monitoring of school inspection done	Schools inspected and monitored by the Inspectors and DEO's office
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,859	<i>Non Wage Rec't:</i>	28,351
<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	36,859	Total	28,351

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Sports Development services

Non Standard Outputs:	Sports activities conducted	Sports activities conducted	Sports activities supported
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<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	4,000	Total 3,000

Output: Sector Capacity Development

Non Standard Outputs:			Staff trained in financial management, computer skills and short courses
			Procured two laptop computers
	<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> 25,925
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 25,925

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not planned for	Not planned for	One double cabin vehicle procured for the department
	<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> 140,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 140,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Non Standard Outputs:	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained Supervision and Monitoring of works carried out. Office operations, compound cleaning and general maintainance carried out Preparation and Submission quarterly reports and workplans made.	Saalaries for the month of july,August,September,October,November,December,January, February and March Paid	salaries paid Contract staff salaries paid Allowances paid workshops and seminars attended Reports prepared and submitted office laptop computer communications made and data received
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Attending workshops and seminars					
<i>Wage Rec't:</i>	17,378	<i>Wage Rec't:</i>	20,984	<i>Wage Rec't:</i>	30,779
<i>Non Wage Rec't:</i>	8,364	<i>Non Wage Rec't:</i>	18,321	<i>Non Wage Rec't:</i>	53,172
<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
<i>Total</i>	25,742	<i>Total</i>	39,305	<i>Total</i>	83,951

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (mechanised maintainance of 24Km of community access roads)	14 (Mechanised maintance of 0.3 km lwabenge sc road,0.7 km miwula-nkolongo road,5.1 km ,kinoni-lukenke road in lwabenge s/c and 2.4km klezia-nsalu road,1.8 km taaba-busaana road,2.5km kyagunda-kasaali road in bukulula s/c)	21 (mechanised maintainance of; Kiteredde-Bulola-Likenke road (2Km),Miwula-Kyakibuta Road(2Km) - Lwabenge Sub County Kmazze Road(2Km),Bwanda-Namagoma-Kiwebwa (2Km),Baala-Kamukongo-Ndifolaba road(1.5 Km) - Kalungu Sub County Bulingo-Bajja Road (3Km),Lusango-Luvule Road (3Km) - Bukulula Sub County)
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Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	Accountability and monitrorring,supervision Reports made and submitted to the releavat officesd	monitoring and supervion
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,489	<i>Non Wage Rec't:</i> 2,489	<i>Non Wage Rec't:</i> 55,302
	<i>Domestic Dev't</i> 52,813	<i>Domestic Dev't</i> 52,813	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 55,302	<i>Total</i> 55,302	<i>Total</i> 55,302

Length in Km of Urban unpaved roads routinely maintained	46 (routine mechanised maintainance and labour based maintainance of 20Km of urban roads in Kalungu TC and 28 km in Lukaya Tc)	9 (routine mechanised maintainance of Kawanda road Phase II 1.5 Km ,Kabisa -Nende 1 km and labour based maintainance of 2Km of urban roads in Kalungu TC and 6 km in Lukaya Tc)	15 (Mechanised maintatnace of ; Kirombe 1km ,Kayondo 0.62km ,Lutaya 0.4km ,nsanja 3km ,Kamuwunga 1.05km ,Domazo-Kasokengo (Phase I) 2.4km
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Engineering			
			Kabisa - Kayondo (Swamp raising) 2 km, Kanika - Nabutongwa (Swamp raising) 1.5 km, Kalungu-Kisawa 3 km the double cabin and dump truck maintained and serviced
			Road works on Gombolola-Sseremba-Nalwaasa Road (1.5 km), Yesu Akwagala-Bunoga-Kyamulibwa Road (1.8 km) and Routine maintenance of 23 km in Kyamulibwa Town Council.)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (No activity planned)	0 (No activity planned)
Non Standard Outputs:	Accountability made Reports submitted roads monitored and supervised	first, Second and third quarter Accountability made Reports submitted roads monitored and supervised	projects supervised project scope made Road assesment made Monitoring done.
	<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> 0	<i>Non Wage Rec't:</i> 273,864
	<i>Domestic Dev't</i> 189,351	<i>Domestic Dev't</i> 106,589	<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 198,273	Total 106,589	Total 273,864
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0 (N/A)	0 (not planned)	0 (nil)

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (N/A)	190 (Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa)7.80 Lusango - Mugumba9.00 Galabuzi-Boosi-Ndugwa6.50 Kalama-Kitulikizi-Lukenke9.20 Lukenke - Kabuye - Kaggomba 10.50 Kitosi-Madadasati-Bulwadda8.60 Lugasa-Kasunga-Kiti10.00 Kyanagolo-Kiweesa3.00 Lubumba-Kasunga2.50 Nuo-Kabale town board-Degeya10.2 Bulingo -Kalangal landing site3.2 lukaya bulingo bukulula11.7 Kiteredde-Birongo-Nnunda7.00 Bukiri-Kalumagga-Kigaju7.00 Lwemiwafu-Kiteredde-Birongo7.00 Lukaya-kansonkego-kyambala-kiwomya12.30 Villamaria-kitamba-Lukerere15.00 Ntale -kabungo-Bujubi4.90 Kitante -Kibisi5.10 Kiryakuyenge-kabaale-Namusujja10.00 Kanyogonga-Kabugo-Kasuula6.00 Kyamulibwa-Busoga-Towa-lusozi11.00 Kasambu-Namuli10.60 Kyakibuta-Kambulala-Lusozi4.40 Mambaale-Kasembwera-Kiragga-Micucu6.70 Kasula-Katali-kalama12.20 Kyagambiddwa Bugomola Towa-semusoga32.00 Nabutongwa-Kalungu3.50 kaliiro _ Nabutongwa-Bwasandeku11.40 Kaliiro-Kakunyu-Kitamba10.40 Villamaria-kitamba-Lukerere15.00 Degeya-Kawule-Kikumbi 8.70 Kyato-Bulenz-Kyakibuta8.60 Lusango-Kinoni-Kyamulibwa21.00 Kasuula-Lwanume-Bwesa13.40 Mukoko-Kikonda-Lukerere10.00 Mambaale-Kisitula-Kabuye4.10 Kampuki-Nsubuga-Bulwadda9.30 Kiwaawo-Maguluka-Lwanume6.00 Ntale-Bulwadda-Kyamulibwa9.00)	89 (mechanised maintainance of; Kinoni-Kiwumulo-Katonga 6.41 Km,Bukulula-Bulingo-Lukaya 10.5 km, Degeya-Nuo Kabale Twn board 10.46 km,Villamaria-Kitamba-Lukerere-Kanyogoga 14.33 km, Kateera-Bwanda-Bukalasa 8.1Km,Kyagambidwa-Bugomola-Semusoga 8.6Km, , Kyamulibwa-Towa-Busoga 7km)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	366 (Mechanised maintainance of 79.7 km of district roads labour based routine maintainance of 286.5 km of selected district roads)	52 (Mechanised maintainance of kiwebwa-kijjomanyi-kitate road 12.4 km ,Mukoko-Kasali-Mabowa road 9.4 Km of district roads,Kinoni-Kiwumulo -Katonga road 6.7Km,Kakunyu-Bkijulula-Serubambula-Taaba road 7km,Kyamulibwa-Kiwaawo-Luvule road 10Km,Kanwa-Namwanzi-Mabowa)	396 (Lusango - Mugumba Galabuzi-Boosi-Ndugwa Kalama-Kitulikizi-Lukenke Lukenke - Kabuye - Kaggomba Kitosi-Madadasati-Bulwadda Lugasa-Kasunga-Kiti Kyangolo-Kiweesa Lubumba-Kasunga Bulingo -Kalangal landing site Kiteredde-Birongo-Nnunda Bukiri-Kalumagga-Kigaju Lwemiwafu-Kiteredde-Birongo Lukaya-kansonkego-kyambala-kiwomya Villamaria-kitamba-Lukerere Ntale -kabungo-Bujubi Kitante -Kibisi Kiryakuyenge-kabaale-Namusujja Kanyogonga-Kabugo-Kasuula Kasambu-Namuliuro Kyakibuta-Kambulala-Lusozi Mambaale-Kasembwera-Kiragga-Micucu Kasula-Katali-kalama Kyagambiddwa Bugomola Towa-semusoga Nabutongwa-Kalungu kaliro _ Nabutongwa-Bwasandeku Kaliro-Kakunyu-Kitamba Degeya-Kawule-Kikumbi Kyato-Bulenz-Kyakibuta Lusango-Kinoni-Kyamulibwa Mukoko-Kikonda-Lukerere Mambaale-Kisitula-Kabuye Kampuki-Nsubuga-Bulwadda Kiwaawo-Maguluka-Lwanume Ntale-Bulwadda-Kyamulibwa Kalama-kitulikizi Kyamulibwa-kiwaawo-luvule Kiti-Namasavu Eriya-Maguluka-Kabale-Ndugwa-Kalina Mukoko-Kasali-Mabowa Kakunyu-Kintu Musoke-Taaba-Kiwawo-Serubambula Kanwa-Namwanzi-Vuma-Mabowa Kiwebwa-Kitante-Kirowoza-Kijjomanyi-Butawata Katigondo-Byana- St. Joseph-Kaliro Kibisi-Kisamba-Miwula Lusozi-Sempa-Kasaaka Kisitula-Kiraga.Lukenke-Bulola-Kikongolo Mugimu-Madadasati-Aamidu Kaggwa-Kiralu-Lwanume Kironde-Bakijulula-Luvule)
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

first,second and third quarter monitoring and supervision of projet,preparation

projects supervised project scope made Road assesment made Monitoring done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,836	Non Wage Rec't:	0	Non Wage Rec't:	320,520
Domestic Dev't	349,026	Domestic Dev't	104,339	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	370,862	Total	104,339	Total	320,520

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	78,807	Non Wage Rec't:	0	Non Wage Rec't:	20,737
Domestic Dev't	71,630	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	150,437	Total	0	Total	20,737

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

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

Maintanance of the JMC vehicle,Procurement of protective wear and FAW Track tyres,repairs of the and FAW truck and motor cycle

No activity planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	41,698	Domestic Dev't	11,453	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	41,698	Total	11,453	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

the district grader maintained ,serviced and worn out parts replaced

procurement of grader parts for routine and periodic maintainance.The district grader maintained ,serviced and worn out parts replaced

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	72,700	Domestic Dev't	48,346	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	72,700	Total	48,346	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

N/A

Buildings maintained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,000
Output: Vehicle Maintenance						
Non Standard Outputs:		N/A			Vehicle(JMC and FAW TRUCK) tyres replaced Vehicle (JMC and FAW TRUCK)checked,and serviced Vehicle (JMC and FAW TRUCK)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>	20,000	
<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	
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	20,000	
Output: Plant Maintenance						
Non Standard Outputs:	generator maintained	generator maintained			Grader service Replacement of the grader brakes Routine Checks and repairs Grader tyres 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>	600	<i>Non Wage Rec't:</i>	222	<i>Non Wage Rec't:</i>	43,185	
<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	
<i>Total</i>	600	<i>Total</i>	222	<i>Total</i>	43,185	
Output: Electrical Installations/Repairs						
Non Standard Outputs:	electrical installstions in the district buildings maintained and replaced	replacement of blown out security and other lights,electrical maintainance work			Generator fueled 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>	203	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,200	
<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	
<i>Total</i>	203	<i>Total</i>	0	<i>Total</i>	4,200	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
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 district mapped, fuel facilitations to run the DWO's office paid. Salaries paid to two contract staff in water department	Salary for the Assistant water officer incharge of mobilisation paid, water and sanitation activities monitored, office vehicle and moto cycle repaired, mandatory reports prepared and submitted to the line ministries.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 2,599	Non Wage Rec't: 2,967	Non Wage Rec't: 22,541	
	Domestic Dev't 32,000	Domestic Dev't 28,217	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 34,599	Total 31,184	Total 22,541	
Output: Supervision, monitoring and coordination				
No. of supervision visits during and after construction	108 (Supervision visits for all new Water and Sanitation Projects to be Implemented in the District during and after construction in FY 2015/2016)	30 (Construction supervision visits conducted for all the new water facilities and rehabilitated point sources, training/workshops attended, office stationary procured, vehicle and moto cycle maintained/serviced.)	25 (All ongoing construction water works will be conducted supervised and monitored to assess quality of works.)	
No. of water points tested for quality	33 (Water testing and surveillance For 20 old sources constructed in previous FY and 13 new water points to be implemented in lower local governments (FY 2015/16))	10 (Ten newly water sources were tested after construction.)	17 (Water quality testing and surveillance for 10 old and 07 new water facilities carried out. Old water facilities will include sources constructed during the FY 1516.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned for)	0 (The activity not planned for due to limited funds.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings conducted at Kalungu District Headquarters)	01 (Quarterly coordination meetings conducted at Kalungu District Headquarters)	4 (Four District water and sanitation coordination committee meetings conducted at District headquarters to review work plans and budgets)	
No. of sources tested for water quality	33 (To be conducted for 20 old water facilities constructed in the FY 2014/15 and 13 new water and sanitation facilities in the district to be implemented in the FY 2015/16)	10 (Ten new water sources were tested.)	10 (Old water sources will include kigo, buseke, luwanga, kisagazi, kyana muli, kyakibuta, lukenke, kyamagund u, bulenzi and bugomola.)	
Non Standard Outputs:	Water Quality Surveillance and Testing to be done for 23 New Water Facilities and 20 Old Water and Sanitation Facilities Constructed in FY 2014/2015.	Water quality surveillance and testing was done for 10 new water and sanitation facilities.	None	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 12,533	
	Domestic Dev't 30,169	Domestic Dev't 35,005	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 30,169	Total 35,005	Total 12,533	

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

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

No. of water points rehabilitated	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.)	20 (Twenty water points were rehabilitated at Kalumaga, kyagambidwa, kiragga Babtist (Lwabenge S/C), Lwanswera (Kalungu S/C), Kyanamuli, Kigasa Babtist, Bulwadda, Kabaale Maguluka and Lusozi (Kyamulibwa S/C), Kiti Cope and Bukulula HC (Bukulula S/C). The above mentioned are deep bore holes. Also shallow wells were rehabilitated which include Lubumba, Nabutongwa, Lusana-Kyondo, Ntwitwe, Bulwadda, Kabuswagga, Kikongolo and Butongo.)	15 (15 deep bore holes located at kagasa, kabungo, namuliro, kirowoza, kinoni, lusozi, kaliro, kigasa Dwaliro, kitulikizi, kiteredde, kyanamuli, kamusenene, bulenzi and ttaba will be rehabilitated.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)	0 (Not planned for.)	0 (The activity not planned for due to limited funds.)
% of rural water point sources functional (Shallow Wells)	80 (80% of rural water sources functional.)	71 (71% of rural water sources functional.)	73 (67% of point water sources functional)
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	0 (No gravity flow schemes in the district.)	0 (The technology does not exist in the District.)
No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)	0 (The activity has not been planned for during the FY 2015/16.)	0 (None)
Non Standard Outputs:	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.	20 point water sources were rehabilitated during quarter three of the FY 2015/16	None
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 40,000 Total 40,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 29,694 <i>Donor Dev't</i> 0 Total 29,694	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 7,000 <i>Donor Dev't</i> 0 Total 7,000

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	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)	0 (The soft ware activities were implemented in second quarter.)	07 (Baseline survey activities for 07 proposed new water points, CLTS/home improvement campaign activities, sanitation week and world water day activities conducted.)
No. of water user committees formed.	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	03 (Water and sanitation activities monitored.)	11 (07 new water user committees will be formed under GOU development)
No. of Water User Committee members trained	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	10 (Water user committees trained in quarter two.)	07 (07 new water user committees will be trained before construction phase.)

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 00 (The activity not planned for) 0 (Activity not planned) 0 (Activity not planned for due to limited funding.)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 10 (10 software activities to be conducted during the FY.) 0 (Activity not planned for) 05 (4 advocacy meetings and one radio program will be conducted.)

Non Standard Outputs: eclaration 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 cources by HPMS.
- dwscc follow up made

eclaration of ODF carried out.
- training 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 cources by HPMS.
- dwscc follow up made

None

<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>	26,715	<i>Domestic Dev't</i>	9,657
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,320	Total	26,715	Total	9,657

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 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.

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.

18 Villages to be improved through the CLTS (Community Led Total Sanitation) approach. 12 in Lwabenge S/C (Bwesa A, Bwesa B, Kiwumulo, Lwemiwafu, Mabaale, Kirimanyaga, Bugomola, Bitebe, Kisamba); remaining villages to be submitted by Health Assistants and 06 in Kalungu S/C (Kigonya, Kyamusoke, Buggwa, Buseke, Kiragga, Byana) Sanitation week / World water day activities will be conducted.

<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>	12,534	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	12,534	Total	23,000

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	One departmental motor vehicle (double cabin pick up) procured to ease supervision and monitoring activities in the district.	One department moto vehicle (double cabin pick up-Ford Ranger) new brand was procured to ease supervision and monitoring of watsan activities in the District.	None
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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>	140,000	<i>Domestic Dev't</i>	136,602	<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	140,000	Total	136,602	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (Construction of a waterborne toilet at Bulingo Landing site (Bukulula S/C))	0 (Not planned for)	01 (One water borne toilet will be constructed at Bulingo Trading center,Bukulula sub county.)
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Non Standard Outputs:	No activity planned	Not planned for	None			
	<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>	19,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	19,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (Ten shallow wells constructed at Ttowa C, Lwamanonyi,Kyakibuta, Kanfuka,Kigaju (Lwabenge S/C) .Kasekere,Kisagazi (Kyamulibwa S/C). Kateera,, Seeta Kigo (KalunguS/C))	04 (Four hand augured wells were constructed at Kigo,Buseke,Luwanga (Kalungu S/C) and Kisagazi (Kyamulibwa S/C).)	03 (03 mini boreholes will be constructed at Bugwere, Katambwa (Bukulula S/C). Lower local government to submit the locations. Retension payment for the old water facilities.)
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Non Standard Outputs:	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments were done.	None
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Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (No activity planned)	0 (No activity planned)	18 (15 deep boreholes will be rehabilitated at Kagasa,kabungo,namuliro,kirowoza, kinoni,lusozi,kaliro,kigasa Dwaliro,kitulikizi,kiteredde,kyamam uli,kamusenene,bulenzi,Ttaba and kabaale Town. 3 deep bore holes will be drilled and constructed at Ndagi,Nunda,Namasavu and Kabuye LC1)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of deep boreholes rehabilitated	10 (10 Deep boreholes rehabilitated at Bulezi A of Bwesa in Lwabenge Sub-county, Butiti of Kitosi Parish in Kyamulibwa Sub-county, Buyikuuzi of Lusasa parish in Bukulula Sub-county, Kalumaga of Bugomola in Lwabenge Sub-county, Kibisi of Kibisi Parish in Kalungu Sub-county, Kigasa A of Kigasa Parish in Kyamulibwa Sub-county, Ntale of Ntale Parish in Kalungu Sub-county, Rwampara of Kabaale Parish of Kyamulibwa Sub-county, Taba of Mabuye Parish in Bukulula Sub-county and Ttowa A of Kibisi Parish in Lwabenge Sub-county . Retention for water works constructed during financial year 2014/2015 paid.)	20 (Ten deep bore holes were rehabilitated at Kalumaga,Kyagambidwa,Lwanswera,Kyanamuli,Kigasa Babtist,Bulwadda,Kabaale Maguluka,Lusozi,Kiti-cope,Kiraggababtist,Bukulula HC and Kinoni. Also eight shallow wells rehabilitated at Lubumba,nabutongwa,Butangalusana kyondo,ntwitwe-bulawula,bulwadda,kabuswaga,kiko	15 (15 deep boreholes will be rehabilitated at Kagasa,kabungo,namuliro,kirowoza, kinoni,lusozi,kaliro,kigasa Dwaliro,kitulikizi,kiteredde,kyamamuli,kamusenene,bulezi,Ttoba and kabaale Town.)
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Non Standard Outputs:	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.	None
	<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> 34,511	<i>Domestic Dev't</i> 21,209	<i>Domestic Dev't</i> 130,775
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,511	Total 21,209	Total 130,775

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> 480	<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 480	Total 0	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant,	Filling water in the weevil breeding tanks and ferring of the water hynthn too and fro the lake.	Payment of Wages to Natural Resources staff.
	Payment of wages to DEO, NRO, Lands officer, DFO, DPP	Cleaning of Office on monthly basis.	12 monthly Bank charges paid using unconditional grant.
	Office coordination with line Ministries		Office coordination with line Ministries.
	Natural Resources wisely utilised within Kalungu District		Natural resources wisly utilized in Kalungu District.
	stakeholder mobilisation and coordination within Kalungu District		Compliance Supervision of Natural resources.
	Compliance Supervision of natural Resources		Stakeholders mobilization and Coordination within Kalungu District
	Community Driven Development projects supervision and Monitoring for LVEMPII		
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries		

<i>Wage Rec't:</i>	39,936	<i>Wage Rec't:</i>	30,739	<i>Wage Rec't:</i>	50,956
<i>Non Wage Rec't:</i>	21,511	<i>Non Wage Rec't:</i>	2,224	<i>Non Wage Rec't:</i>	5,035
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	712
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,447	Total	32,963	Total	56,702

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	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 Enhacement)	43 (Planting of trees in Nabijjoka Local Forest reserve and two schools done together with beneficiaries.)	20 (20 Farmers supported in forestry enhancement in Bukulula S/C, Kalungu S/C, Lwabenge S/C, Kyamulibwa S/C, Kalungu T/C on Avenue tree planting and tree Farm Enhancement.)
Area (Ha) of trees established (planted and surviving)	11 (Area of Land planted with Tree cover in kalungu District Enhancement of Nabijjoka & kalongo Local Forest reserve in Bukulula & Kalungu Sub County Enhancement of Avenue Tree Planting in Bukulula, Lwabenge, Kalungu Town Council and Kalungu S/C)	19 (Nineteen Hectares of land covered with tree cover in the three quarters.)	10 (10 Hactares of land planted with with tree cover in Kalungu District.)

Vote: 598 Kalungu District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

Submission of reports and quarterly workplans prepared and delivered to all relevant offices.

Quarterly effective and efficient coordination and management within the District and line Ministries.

Timber Harvesting Regulated

Timber movement permits given to coordinate and regulate massive Deforestation in the District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	16,077	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	15,039	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,339	Total	16,077	Total	6,000

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

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

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

82 (Trainings of Nabijjoka Local Forest Reserve Beneficiaries in forest management systems done.)

4 (200 people participating in forest management trainings in Bukulula Sub-County.)

No. of Agro forestry Demonstrations

1 (Conduct Construction of Energy Saving Technologies in kalungu district demonstration on Fuel Woud saving Technollogie)

5 (Five Demonstrations in Agroforestry especially tree planting and Nursery establishment done.)

2 (2 tree Nurseries Demonstrated in Bukulula Sub-County.)

support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ochards in Bukulula su County)

Non Standard Outputs: Valley Dam Design Catchment Management Plan Developed in Bugomola and Bwesa in Lwabenge SC

Coordination of activities and regular inspections of the already constructed dams done

Water harvesting tanks Demonstration designs developed for Bukulula , Kalungu and Kyamulibwa Sub-Counties.

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>	5,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	60,000	<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	65,600	Total	0	Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

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

5 (Monitoring and compliance inspections undertaken in Lukaya, Kyamulibwa and Bukulula Sub-counties.)

4 (4(quarterly forestry inspections conducted in Kalungu and Bukulula Sub-Counties).)

Non Standard Outputs: Forestry Produce Products Regulated

Coordination and regulation of forest produce activities done on regular basis.

Forestry Produce Products regulated in Kalungu District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	325	<i>Non Wage Rec't:</i>	751
<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

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	Total	400	Total	325	Total	751
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	12 (Formulate and train Water Shed management Committees within Kalungu District)		2 (Two Watershed management Committee formulated.)		1 (1 Watershed Management Committee formulated in Kalungu Sub-County.)	
Non Standard Outputs:	conduct compliance monitorings of wetlands		Coordination and inspection of wetland activities done in Lwera - Lukaya Town council and Bukulula Sub County.		Activity not planned for.	
	Review Project Briefs and Application of wetland permits					
	Develop district Wetland Policies		Sensitization on acquisition of Wetland permits done in Lukaya Town council.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,005	<i>Non Wage Rec't:</i>	2,499	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	970
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,005	Total	2,499	Total	970

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	7 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed		1 (Wetland Action Plan and regulations Revised		4 (4 Wetland Action Plans and regulations developed for Kyamulibwa T/C, Bukulula, Kalungu and Kyamulibwa Sub-Counties.)	
	Lauching of Lake Shore Water Hyacinth Control and Management		Inspection and coordination of Lake Shore Water Hyacinth Control and Managemen)			
	Construction of apier at Kamuwunga Landing Site					
	Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth					
	Rehabilitation of Motor Boat Engines)					
Area (Ha) of Wetlands demarcated and restored	25 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)		0 (sensitization of Wetlands demarcation and restoration done.)		8 (8 Hectares of Wetlands demarcated and restored in Kalungu District.)	
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations		Inspections and sensitisations on wetland Use, Policy and Regulation done in Lukaya Town Council and Bukulula Sub-County.		Activity 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>	6,007	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	106,007	Total	350	Total	1,900

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	12 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons		0 (Only Coordination and Backstopping of the already existing Environmental focal		2 (12 Selected Stakeholders (Men and Women) trained in Environment and Natural resources	
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	persons done.)		Monitoring in Kalungu.)
Non Standard Outputs:	Not planned	No Activity Planne		Not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	106
	<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	4,600	Total	106
			Total	1,300

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, environmental inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)	4 (Four Monitoring surveys undertaken in the three quarters. Environmetal inspections, project monitoring on level of mitaigation measures done in Lukaya Town council, Kalungu Town Council and Kyamulibwa Subcounty.)	5 (5 Monitoring and compliance surveys undertaken in Lukaya T/C, Bukulula ,Kyamulibwa and Kalungu Sub-Counties.)
Non Standard Outputs:	not Planned	Not Planned for	Activity 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> 5,500	<i>Non Wage Rec't:</i> 2,145	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,180	<i>Domestic Dev't</i> 1,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,500	<i>Total</i> 3,325	<i>Total</i> 1,600

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

No. of new land disputes settled within FY	80 (Land Titling and Sub Divisions to settle disputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council	46 (Sensitization on land issues and disputes settled.)	50 (50 Land disputes settled in all Sub-Counties of Kalungu District.)
	data collection, reviewing, ananalysis and storage		
	Physical planning sittings and reviews)		
Non Standard Outputs:	not planned	Not Planned for	Area land committees sensitized and trained in Lwebenge,Bukulua and Kyamulibwa Sub-Counties.

2. Lower Level Services

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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>	46,182	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,791
<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	46,182	Total	0	Total	22,791

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Not Planned for

Construction of two Valley Dams in Bwesa and Karumaga in Lwabenge Sub- County, 2 Office and stores in Kamuwunga and Bulingo, Purchase of One boat and Eingne , purchase of tree seedlings and construction of Weevil bleeding tanks.

<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>	535,780
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	535,780

Output: Other Capital

Non Standard Outputs:

Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting 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

Only Coordination, monitoring and backstopping done to Mabuye- Mukoko evelopment Group in Bukulula Sub-County.

<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>	50,000	<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	50,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

1. Higher LG 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. 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 and monitoring done CDD projects facilitated.	4 staff salaries paid i.e 2 at District level, 1 from Bukulula s/c and 1 from Kalungu s/c. 1 meeting held with members of local Council courts from Kyamulibwa, Lwabenge, Kalungu s/c & T/C. IT Services accessed at District office Bank Charges paid 2 Finance committee meetings facilitated at District Head quarters. 1 monitoring visit made to community groups in Lukaya Office stationery procured at District Office. 17 groups facilitated with funds to implement their income generating activities under CDD funding. The groups were from, Lwabenge, Bukulula, Kalungu s/c and Kyamulibwa.	4 Staff paid salaries i.e 2 at District headquarters and 2 from Bukulula and Kalungu S/C 6 CDOs mentored through staff meeting
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<i>Wage Rec't:</i>	17,629	<i>Wage Rec't:</i>	27,512	<i>Wage Rec't:</i>	47,316
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,708	<i>Non Wage Rec't:</i>	341
<i>Domestic Dev't</i>	36,714	<i>Domestic Dev't</i>	36,628	<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	56,343	Total	65,848	Total	47,657

Output: Probation and Welfare Support

No. of children settled	6 (2 children resettled in Lukaya 2 children resettled in Kyamulibwas/ 2 resettled in Bukulula s/c.)	2 (No cases received)	5 (5 children resettled i.e 2 in Lukaya and 3 in Kalungu S/C.)
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	125 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs. - 2 community sensitization held on child protection i.e. 1 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.	65 domestic cases handled from Kalungu, Kyamulibwa, Lwabenge, Lukaya & Bukulula s/cs.	87 Domestic cases handled from Lukaya, Lwabenge, Bukulula, Kyamulibwa, Kalungu S/C, Kalungu T/C. 3 DOVCC Meetings held at District Headquarters. 2 visits made to Children's homes in Kalungu and Bukulula 3 SOVCC Meetings held in Kalungu s/c, Kyamulibwa and Lukaya. 3 Community meetings held on violence against children.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,127	Non Wage Rec't:	426	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	30,360	Donor Dev't	17,051	Donor Dev't	10,000
Total	33,487	Total	17,477	Total	10,000

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 Kyamulibwa, 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 at least 15 PWD group proposals. - 3 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 & 2 in Lukaya T.C.	6 PWD Groups facilitated with funds to implement IGAs i.e. : Kamukamu group from Lwabenge, Lukaya disabled group Juma cell, Balema Tubeber plastic chair project in Lukaya AND Namuliro disabled women's catering project in Lwabenge s/c .Plastic chairs for hire by Nyikira Okole disabled group Kiweebwa Kalungu s/c, and Piggery by Balema Tweekembe Kisaawa Kalungu T/C.	9 PWD groups IGAs facilitated from Lukaya, Kalungu, Lwabenge and Bukulula 1 Assessment meeting held at the District Headquarters 1 monitoring visit made to Lukaya, Kalungu, Lwabenge and Bukulula
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,650	Non Wage Rec't:	10,326	Non Wage Rec't:	14,652
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	14,650	Total	10,326	Total	14,652

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs from Bukulula, Kyamulibwa, Lukaya, Lwabenge, Kalungu S/C & t/c mentored.)	6 (6 CDOs from Bukulula, Kyamulibwa, Lukaya, Lwabenge, Kalungu S/C & t/c mentored.)	6 (6 CDOs facilitated from Lukaya, Bukulula, Lwabenge, Kyamulibwa, Kalungu S/C, Kalungu T/C.)
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Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lwabenge, Kalungu, Lukaya T/C.	No activity done	1 NGO coordination meeting held at District Headquarters. 20 Community Based Organisations monitored in Bukulula, Lukaya, Kalungu s/c, Klaungu T/C and Kyamulibwa s/c. Purchase Office stationery Pay Bank charges. 1 training carried out for Local Council Courts from Bukulula and Kyamulibwa S/Cs
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,350	Non Wage Rec't:	2,932	Non Wage Rec't:	4,000
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	4,350	Total	2,932	Total	4,000

Output: Adult Learning

No. FAL Learners Trained	460 (100 learners trained in Lwabenge s/c, 100 trained in Bukulula s/c, 80 in Kalungu s/c, 100 in Kyamulibwa s/c, 80 in Lukaya, 60 in Kalungu T.C.)	483 (130 learners trained in Kalungu s/c, 50 in Kyamulibwa s/c, 70 in Lukaya, and in 63 Kalungu T.C.)	250 (250 learners trained in Lwabenge, Lukaya, Bukulula, Kalungu S/C, and Kyamulibwa s/c)
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Non Standard Outputs:	4 classes monitored in each of 6 LLGs i.e; Kalungu s/c & T.C, Bukulula, Lwabenge, Lukaya, Kyamulibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C, Kyamulibwa, Lukaya, Lwabenge, Bukulula S/C 20 Classes provided with scholarstic materials	5 classes monitored in Bukulula S/C, 3 classes monitored in Kalungu T/C, 3 classes monitored in Lukaya T/C and 3 in Kalungu s/c, 14 Classes provided with scholarstic materials in Bukulula S/C, Klaungu s/c, Lukaya and Kalungu T/C. 1 refresher training for FAL instructors held at District level.	3 classes monitored AND SUPPORTED in each of the s/cs i.e Lwabenge, Lukaya, Bukulula, Kalungu S/C, Kyamulibwa s/c and Kalungu T/C. 2 fal classes supported to implement income generating activities.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,693	Non Wage Rec't:	5,769	Non Wage Rec't:	7,692
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	7,693	Total	5,769	Total	7,692

Output: Gender Mainstreaming

Non Standard Outputs:	1 gender training carried out in kalungu s/c	activity not done	1 gender mainstreaming meeting held at the District head quarters.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	900
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	500	Total	0	Total	900
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (activity not planned for)	0 (N/A)			3 (3 Juvenile cases handled from Lukaya, Lwabenge)	
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.	13 Youth groups facilitated with funds to implement income generating projects under YLP from Kyamulibwa, Lukaya, Lwabenge, Bukulula, Kalungu S/C & T/C. 50 Youths beneficiaries of YLP funds trained in Programme guidelines on financial accessibility and management of group projects.			16 youth intreset groups projects facilitated from Lukaya, Lwabenge, Kyamulibwa, Kalungu s/c, Klaungu T/C 2 monitoring visits made in Lukaya, Lwabenge, Kyamulibwa, Kalungu s/c, Klaungu T/C 3 Appraisal meetings made in each of the LLG I.E Lukaya, Lwabenge, Kyamulibwa, Kalungu s/c, Klaungu T/C	
	Wage Rec't: 0	Wage Rec't: 0			Wage Rec't: 0	
	Non Wage Rec't: 5,000	Non Wage Rec't: 4,474			Non Wage Rec't: 5,000	
	Domestic Dev't 114,866	Domestic Dev't 92,162			Domestic Dev't 119,214	
	Donor Dev't 0	Donor Dev't 0			Donor Dev't 0	
	Total 119,866	Total 96,636			Total 124,214	

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e, lwabenge S/C & kalungu S/C & 2 youth groups provided with funds to boost or start up their IGAs.)	0 (N/A)			(1 YOUTH COUNCIL SUPPORTED IN Kalungu S/C.)	
Non Standard Outputs:	5 Youth leaders facilitated to attend National Youth Celebrations. -2 quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in kyamulibwa and kalungu t/C.	N/A			1 Youth Council meeting held at District headquarters. 9 Youth leaders supported to attend National Youth Day 5 youth groups monitored in Lwabenge and Bukulula	
	Wage Rec't: 0	Wage Rec't: 0			Wage Rec't: 0	
	Non Wage Rec't: 2,807	Non Wage Rec't: 1,104			Non Wage Rec't: 2,807	
	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 2,807	Total 1,104			Total 2,807	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)			0 (N/A)	
Non Standard Outputs:	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.	1 PWD Coordination meeting held by the District PWD Council at District headquarters. 6 District PWD council members facilitated to attend National Disability day celebrations in Tororo District.			1 COUNCIL MEETING HELD 5 PWD LEADERS FACILITATED TO ATTEND NATIONAL CELEBRATIONS	
	Wage Rec't: 0	Wage Rec't: 0			Wage Rec't: 0	

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	1,403	<i>Non Wage Rec't:</i>	1,413	<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	1,413	Total	1,403

Output: Culture mainstreaming

Non Standard Outputs:	Atleast 1 meeting held with tarditional leaders from Bukulula, s/c	Activity not done	1 MEETING HELD WITH TRADITIONAL HEALERS FROM 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> 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
	<i>Total</i> 500	<i>Total</i> 0	<i>Total</i> 500

Output: Work based inspections

Non Standard Outputs:	15 work placeess inspected and registered in each of the 6 LLGs i.eLukaya,Lwabenge,Kalungus/c -mobilising and sensitizing of labour groups in lukaya T/C,and Kalungu T/C.	Activity not done	1 INSPECTION VISIT CARRIED OUT IN LUKAYA T/C

Output: Labour dispute settlement

Non Standard Outputs:	25 Labour disputes settled and followed up. -5 Cases prosecuted at Kalungu court.	11 Labour disputes settled and followed up. All cases were reported by teachers from private schools from Bukulula,Lukaya and Kyamulibwa S/Cs	20 LABOUR DISPUTE CASES HANDLED FROM BUKULULA,KYAMULIBWA AND LUKAYA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	664	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
	<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	664	Total	0	Total	800

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e lwabenge s/c & kalungu t/c women councils.)	0 (Not yet done)	2 (2 WOMEN COUNCILS OF LWABENGE AND KYAMULIBWA SUPPORTED)
Non Standard Outputs:		Faciltated District women's day celebrations held at Lukaya T/C	1 WC MEETING HELD AT DISTRICT HEAD QUARTERS WOMENS DAY CELEBRATIONS SUPPORTED
		2 Women Council meetings held at District level.	WOMEN GROUPS MONITORED IN LUKAYA,KALUNGU S/C

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,807	Total	1,754	Total	2,807

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	6 CDOS facilitated	N/A	6 cdos facilitated	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,948
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,948

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	35,311	Non Wage Rec't:	18,909
	Domestic Dev't	32,550	Domestic Dev't	11,539
	Donor Dev't	0	Donor Dev't	0
	Total	67,861	Total	30,448

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	staff Salaries paid	- Staff salaries paid to two staff members for nine months	1. Salaries of three Planning department staff paid
	Environmentally sensitive Bid documents prepared for :	- Backup support provided to LLGs	2. DDEG accountabilities Compiled and submitted to MOLG
	Construction of one teachers house in Planning at St. Kizito Lwengo Primary school- Quarterly Budget Progressive in Lwabenge S/C , One Staff house reports for three quarters four of FY constructed at St. KizitoLwengo, 2014/2015 and first and second quarters compiled and submitted to relevant authorities.		3. Environment sensitive Bid documents prepared for all projects under DDEG funding (District share)
	LGMSDP accountability reports Compiled and submitted to MoLG on quarterly basis. Consultations with Ministry of Finance, Planning and Economic Development made on OBT activities , reports prepared and submitted to the MFPED on quarterly basis.		4. DDEG bank account maintained and operated (Bank charges met)

	Wage Rec't:	25,601	Wage Rec't:	20,128	Wage Rec't:	33,843
	Non Wage Rec't:	4,460	Non Wage Rec't:	7,071	Non Wage Rec't:	2,400
	Domestic Dev't	5,365	Domestic Dev't	809	Domestic Dev't	2,595
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	Total	35,426	Total	28,007	Total	38,838
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Output: District Planning

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.)	2 (The District Planning Unit staffed with 2 officers, that is Senior Statistician and District Population Officer with minimum qualifications.)	3 (Three qualified staff in the Unit)
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	9 (3 sets of TPC minutes on file at end of the quarter (one every month))	12 (Twelve sets of Technical planning committee minutes on file)
Non Standard Outputs:	1. Meetings and trainings held on the OBT 2. Budget framework paper prepared 3. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	- Budget framework paper prepared. - forth quarter of 2014/2015, First Quarter and second quarter Budget performance report prepared and submitted to MoFPED - Draft Performance Contract form B prepared and submitted to the MoFPED. Centre	Planning activities Coordinated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,200	Non Wage Rec't:	5,717	Non Wage Rec't:	3,000
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	10,200	Total	5,717	Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Annual Statistical Abstract Compiled	The activity did not take place due to inadequate funding	Integrated database updated and operationalized
	<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> 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
	<i>Total</i> 500	<i>Total</i> 0	<i>Total</i> 1,500

Output: Demographic data collection

Non Standard Outputs:	1. Population Action Plan Prepared	Pending Census activities handled by the District Census Officer	1. Population Action Plan Prepared			
	2. Periodical Population Reports Prepared and disseminated to relevant sectors		2. Periodical Population Reports Prepared and disseminated to relevant sectors			
	3. Population issues integrated in Development Plans at all levels		3. Population issues integrated in Development Plans at all levels			
	4. Annual District Statistical abstract compiled and disseminated to different stakeholders					
	<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>	2,057	<i>Non Wage Rec't:</i>	1,433
	<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>	90,750
	<i>Total</i>	977	<i>Total</i>	2,057	<i>Total</i>	92,183

Output: Project Formulation

Non Standard Outputs:	No Activity Planned for	No Activity Planned for	New projects appraised
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,067
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	0	Total	0	Total	1,067

Output: Development Planning

Non Standard Outputs:	Kalungu District Annual workplan prepared & disseminated	Annual workplan for 2016/2017 prepared and presented to the relevant Authorities for discussion and recommending for approval	Annual workplan and DDP finalised
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	285	Non Wage Rec't:	1,067
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	2,000	Total	285	Total	1,067

Output: Management Information Systems

Non Standard Outputs:	No activity implemented	Integrated Management Information system updated to facilitate information based planning and allocation of resources
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,292
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	0	Total	0	Total	1,292

Output: Operational Planning

Non Standard Outputs:	Break tea served to Planning staff members	Activity not implemented	Planning department facilitated to coordinate District activities
	Official duties attended to by the department		

One internet garget procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,490	Non Wage Rec't:	0	Non Wage Rec't:	2,357
Domestic Dev't	1,500	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,990	Total	0	Total	2,357

Output: Monitoring and Evaluation of Sector plans

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

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.	1 Three 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.	Projects implemented in the different sectors of Kalungu District monitored
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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>	17,915	<i>Non Wage Rec't:</i>	8,413	<i>Non Wage Rec't:</i>	58,827
<i>Domestic Dev't</i>	4,349	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,595
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,265	Total	8,413	Total	61,422

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		No activity implemented		Road works carried out on Kitabona - Namasavu	
				Furniture for Council procured	
				Pay retention for projects carried out in FY 2015/2016 : Latrine at Kisawo P/s and Staff house at St. Kizito Lwengo. Procure Council furniture.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	64,069
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	64,069

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Two executive Chairs procured for Planning Department staff.	Activity not implemented yet			

Output: Other Capital

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

- One staff house constructed with one 2-stance pit latrine at St. Kizito - Emergency Road works on Lusango-Lukaya Road
Lwengo Primary school in
Lwabenge Sub-county
- Payment of retention for the construction of one staff house at Kassunga Primary school
- Retention for Kassunga staff house paid
- Road works carried out on Kabaale-Maguluka-Kabuye road
- Lusango-Lukaya Road (5.5 km) re-gravelled
- Kiabaala-Kisaana-Kabuye Road (3 km) Spot Improved
- Construction of a 5-stance pit latrine at St. Jude Kisawo Primary school at Kisawo in Bukulula Sub-county.

<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>	158,483	<i>Domestic Dev't</i>	48,520	<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	158,483	Total	48,520	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services*1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.		dairy verification of general supplies. Verification of books of accounting records		4 internal audit reports will be produced for four quarters both at the district headquarter and subcounties.	
Wage Rec't:	23,798	Wage Rec't:	8,033	Wage Rec't:	13,507
Non Wage Rec't:	0	Non Wage Rec't:	2,380	Non Wage Rec't:	8,281
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	23,798	Total	10,413	Total	21,788

Output: Internal Audit

No. of Internal Department Audits

4 (Four Internal Audit reports made in Sub-counties and the District)

1 (verification of books of accounts and checking calculations and bank reconciliation statements)

4 (district headquarter and subcounties)

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2015 (Quarterly reports will be compiled and submitted as: 1. Quarter 1. 15/10/15 2. Quarter 2 15/01/16 3. Quarter 3. 15/04/16 4. Quarter 4 15/07/16)	15/04/2016 (Carry out quarterly internal Audit exercises in the departments, Sub-counties and schools)	()
Non Standard Outputs:	No Activity Planned for	N/A	special audit reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,738	<i>Non Wage Rec't:</i> 768	<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 9,738	Total 768	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> 13,022	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,803
	<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 13,022	Total 0	Total 11,803

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 9,120,424	<i>Wage Rec't:</i> 6,932,260	<i>Wage Rec't:</i> 10,990,210
<i>Non Wage Rec't:</i> 4,967,890	<i>Non Wage Rec't:</i> 2,626,489	<i>Non Wage Rec't:</i> 6,071,779
<i>Domestic Dev't</i> 2,265,800	<i>Domestic Dev't</i> 1,038,487	<i>Domestic Dev't</i> 1,471,642
<i>Donor Dev't</i> 568,544	<i>Donor Dev't</i> 295,153	<i>Donor Dev't</i> 635,031
Total 16,922,657	Total 10,892,390	Total 19,168,661

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of staff salaries for all staff in Administration department.	General Staff Salaries	422,478
		Incapacity, death benefits and funeral expenses	2,000
		Workshops and Seminars	500
		Books, Periodicals & Newspapers	1,500
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	6,000
		Special Meals and Drinks	1,820
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,500
		Bank Charges and other Bank related costs	1,500
		Subscriptions	6,500
		Telecommunications	1,000
		Postage and Courier	100
		Electricity	800
		Water	300
		Insurances	10,000
		Travel inland	5,000
		Fuel, Lubricants and Oils	13,000
		Maintenance - Vehicles	6,000
		Wage Rec't:	422,478
		Non Wage Rec't:	64,520
		Domestic Dev't	0
		Donor Dev't	0
		Total	486,998

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	99 (Staff salaries paid by 28th of every month)	Printing, Stationery, Photocopying and Binding	1,500
% age of LG establish posts filled	70 (Coordination with Ministry of Finance and Public Service for data capture and salary payment. Computer repair and monthly printing and supply of payslips and payrolls to stations.)	Travel inland	28,200
		Maintenance – Machinery, Equipment & Furniture	1,000
% age of staff appraised	70 (Staff supervised, government program stored, salaries paid)		
% age of pensioners paid by 28th of every month	90 (Pensioners salaries and gratuity paid every 28th of every month)		
Non Standard Outputs:	All routine administration activities carried		
		Wage Rec't:	0
		Non Wage Rec't:	30,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,700

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	50 (Staff trainings carried out in the department)	Staff Training	5,767
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	Induction of new staff, result orientation management		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,767
		Donor Dev't	0
		Total	5,767

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Monitoring of Government projects and programmes,	Books, Periodicals & Newspapers	600
		Travel inland	3,800
		Fuel, Lubricants and Oils	10,600
		Maintenance - Vehicles	5,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: Public Information Dissemination

Non Standard Outputs:	Public information disseminated	Advertising and Public Relations	800
		Wage Rec't:	0
		Non Wage Rec't:	800
		Domestic Dev't	0
		Donor Dev't	0
		Total	800

Output: Office Support services

Non Standard Outputs:	payment of pensioners' salaries and gratuity.	Pension for Local Governments	747,168
		Wage Rec't:	0
		Non Wage Rec't:	747,168
		Domestic Dev't	0
		Donor Dev't	0
		Total	747,168

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Printing and distribution of payrolls and payslips.	Printing, Stationery, Photocopying and Binding	8,600
		Wage Rec't:	0
		Non Wage Rec't:	8,600
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,600

Output: Records Management Services

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
1a. Administration			
%age of staff trained in Records Management	70 (dispatching of documents to various stations and purchase of registry stationery.)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	procuring stationary, dispancting documents	Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

3. Capital Purchases

Output: Administrative Capital			
No. of computers, printers and sets of office furniture purchased	0 (Not planned for)	Non-Residential Buildings	60,998
No. of existing administrative buildings rehabilitated	0 (No activity planned)		
No. of solar panels purchased and installed	0 (No activity planned)		
No. of administrative buildings constructed	1 (Construction of the District Headquarters)		
No. of vehicles purchased	0 (Not planned for)		
No. of motorcycles purchased	0 (Not planned for)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	60,998
		Donor Dev't	0
		Total	60,998

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	422,478
	<i>Non Wage Rec't:</i>	873,788
	<i>Domestic Dev't</i>	66,765
	<i>Donor Dev't</i>	0
	Total	1,363,031

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2017 (Annual performance report submitted to CAO on 30/06/17)	General Staff Salaries	101,948
		Books, Periodicals & Newspapers	4,677
		Computer supplies and Information Technology (IT)	1,400
Non Standard Outputs:	Monthly staff salaries paid	Welfare and Entertainment	500
	District accountable stationery procured.	Printing, Stationery, Photocopying and Binding	500
	Finance departmental activities coordinated.	Bank Charges and other Bank related costs	700
		Travel inland	3,100
		Fuel, Lubricants and Oils	4,123
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	101,948
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	118,948

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	2000000 (Hotel Tax in Bukulula, Kalungu Sub-county, Kyamulibwa and Lwabenge Sub-counties collected.)	Workshops and Seminars	200
		Computer supplies and Information Technology (IT)	1,000
Value of LG service tax collection	1445 (Local Service Tax collected at the District headquarters and sub counties.	Special Meals and Drinks	800
		Printing, Stationery, Photocopying and Binding	3,000
Value of Other Local Revenue Collections	174000000 (Revenue in Bukulula, Kalungu, Kyamulibwa and Lwabenge sub-counties collected.)	Telecommunications	400
		Travel inland	2,100
Non Standard Outputs:	Local revenue mobilised and collected.	Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	01/04/2016 (Budget laid to Kalungu District Local Government Council)	Advertising and Public Relations	300
		Hire of Venue (chairs, projector, etc)	400
		Books, Periodicals & Newspapers	100
Date of Approval of the Annual Workplan to the Council	31/05/2016 (District annual workplan and budget approved by council at the District head quarters.)	Computer supplies and Information Technology (IT)	500

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Non Standard Outputs:	Not Planned for	Welfare and Entertainment	100
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	100
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,500

Output: LG Expenditure management Services

Non Standard Outputs:	Payments to contractors and suppliers made.	Computer supplies and Information Technology (IT)	501
		Printing, Stationery, Photocopying and Binding	6,100
		Travel inland	1,498
		Fuel, Lubricants and Oils	402
		Wage Rec't:	0
		Non Wage Rec't:	8,501
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,501

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Annual final accounts submitted to Auditor General's office Kampala.)	Computer supplies and Information Technology (IT)	600
Non Standard Outputs:	External and Internal audit of the accounts of the district coordinated.	Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	1,000
		Telecommunications	200
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,174
		Wage Rec't:	0
		Non Wage Rec't:	5,174
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,174

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	101,948
	<i>Non Wage Rec't:</i>	44,675
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	146,623

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	To hold 6 council meetings.	General Staff Salaries	15,072
	To facilitate the Office of the speaker and clerk to council.	Contract Staff Salaries (Incl. Casuals, Temporary)	300
		Books, Periodicals & Newspapers	1,530
	To coordinate the activities of the Council.	Computer supplies and Information Technology (IT)	2,421
		Welfare and Entertainment	2,100
	To procure a laptop	Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	500
		Bank Charges and other Bank related costs	200
		Telecommunications	800
		Information and communications technology (ICT)	300
		Uniforms, Beddings and Protective Gear	500
		Travel inland	2,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	100
		<i>Wage Rec't:</i>	15,072
		<i>Non Wage Rec't:</i>	15,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,223

Output: LG procurement management services

Non Standard Outputs:	To hold 8 DCC meetings.	Advertising and Public Relations	1,960
	To procure a container for storage of documents.	Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	1,800
	To facilitate the PDU.	Small Office Equipment	141
		Bank Charges and other Bank related costs	200
	To coordinate activities of the PDU.	Telecommunications	500
		Information and communications technology (ICT)	500
		Travel inland	5,560
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,161
		<i>Domestic Dev't</i>	0

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

	Donor Dev't	0
	Total	12,161

Output: LG staff recruitment services

Non Standard Outputs:	To hold DSC meetings	General Staff Salaries	24,336
	To recruit 333 staff teachers, health workers and traditional staff.	Allowances	10,400
		Advertising and Public Relations	4,000
		Books, Periodicals & Newspapers	530
	To facilitate the chairman and secretary.	Computer supplies and Information Technology (IT)	2,000
	To pay retainer fee for DSC members.	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	200
		Telecommunications	1,000
		Information and communications technology (ICT)	500
		Travel inland	3,500
		Fuel, Lubricants and Oils	3,777
		Wage Rec't:	24,336
		Non Wage Rec't:	31,407
		Domestic Dev't	0
		Donor Dev't	0
		Total	55,743

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	4 (To hold 4 land board meetings	Allowances	2,880
	To supervise all activities of the area land committees	Computer supplies and Information Technology (IT)	200
		Welfare and Entertainment	1,300
	To file all documents pertaining the land board decisions	Printing, Stationery, Photocopying and Binding	1,200
	To sensitise the community on land policies	Bank Charges and other Bank related costs	200
		Travel inland	2,122
	To disseminate the national land policy)		
No. of Land board meetings	4 (To hold all land applications which include ; 4 customary certificates 40 freehold applications 10 lease hold offers 7 deed of surrenders To hold 4 land board meetings)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	7,902
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,902

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 (1 auditor general's report per local government)	Allowances	8,064
		Books, Periodicals & Newspapers	300

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

No. of LG PAC reports discussed by Council	16 (4 reports per local government)	Computer supplies and Information Technology (IT)	693
Non Standard Outputs:	To hold 16 PAC meetings	Welfare and Entertainment	1,200
	To pay PAC allowances and emolments	Printing, Stationery, Photocopying and Binding	800
	To coordinate PAC activities	Bank Charges and other Bank related costs	200
	To facilitate all the activities of PAC	Telecommunications	300
		Travel inland	2,100
		Fuel, Lubricants and Oils	2,400
		Wage Rec't:	0
		Non Wage Rec't:	16,057
		Domestic Dev't	0
		Donor Dev't	0
		Total	16,057

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (6 minutes of council meetings with relevant resolutions.)	General Staff Salaries	97,344
Non Standard Outputs:	To facilitate the activities of the activities of DECmembers	Allowances	38,285
		Books, Periodicals & Newspapers	530
	To pay salaries of the Executive members, Councillors and L.C.III chairpersons	Printing, Stationery, Photocopying and Binding	966
		Bank Charges and other Bank related costs	200
		Travel inland	1,800
		Fuel, Lubricants and Oils	20,400
	To facilitatate the activities of the District Chairperson.	Maintenance - Vehicles	2,000
		Wage Rec't:	97,344
		Non Wage Rec't:	64,181
		Domestic Dev't	0
		Donor Dev't	0
		Total	161,525

Output: Standing Committees Services

Non Standard Outputs:	To coordinate the activities of the standing committees	Allowances	37,002
		Travel inland	25,200
	To pay committee members' sitting allowance.	Wage Rec't:	0
		Non Wage Rec't:	62,202
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,202

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	136,752
	<i>Non Wage Rec't:</i>	209,061
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	345,813

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Staff salaries paid. Departmental workplans/budgets prepared. Departmental performance reports prepared. Farmer needs assesment conducted. Agricultural data collected & compiled. Crop and livestock disease outbreaks identified and controlled.	<i>General Staff Salaries</i>	222,467
		<i>Wage Rec't:</i>	222,467
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	222,467

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Farmer seminars and demonstrations conducted in 7 LLGs. Farmer visits and follow-ups conducted by Field Extension staffs in 7 LLGs. Selection and verification of OWC beneficiaries conducted. Support supervision provided to OWC beneficiaries.	<i>LG Conditional grants (Current)</i>	5,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,160

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	90,904
<i>Books, Periodicals & Newspapers</i>	720
<i>Welfare and Entertainment</i>	600
<i>Printing, Stationery, Photocopying and Binding</i>	800
<i>Telecommunications</i>	600
<i>Information and communications technology (ICT)</i>	600

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	1-Four (4) tyres procured for the departmental vehicle.	Electricity	600
	2-Twelve (12) monthly senior staff meetings held at District Hqts.	Insurances	80
	3- Four (4) quarterly reports prepared and delivered to MAAIF Headquarters.	Travel inland	1,400
	4-Staff salaries paid.	Travel abroad	100
	5-Departmental activities monitored.	Fuel, Lubricants and Oils	3,033
	6. OWC activities coordinated.	Maintenance - Vehicles	6,000
	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) annual departmental budget/workplan prepared.		
	12. One (1) departmental annual procurement plan prepared.		
	13. Four (4) OWC committee Meetings held.		
	14. Four (4) general staff meetings held		

Wage Rec't:	90,904
Non Wage Rec't:	8,533
Domestic Dev't	6,000
Donor Dev't	0
Total	105,437

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity planned)	Workshops and Seminars	1,788
Non Standard Outputs:	1- Crop disease and pest control & surveillance carried out in 7 LLGs.	Printing, Stationery, Photocopying and Binding	209
	2-Agriculture inputs for Operation Wealth Creation / NAADS verified and certified.	Agricultural Supplies	2,000
	3- Plant Nurseries inspected and certified in 7 LLGs.	Travel inland	600
	4-Training and backstopping of field staff carried out.	Fuel, Lubricants and Oils	1,800
	5-Agricultural data collected from 7 LLGs.		
	6-Monitoring of water for production structures carried out.		
	7-Periodical reports produced and disseminated.		
	8-Plant clinics monitored and supervised.		

Wage Rec't:	0
Non Wage Rec't:	4,397
Domestic Dev't	2,000
Donor Dev't	0
Total	6,397

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Workshops and Seminars	989
No of livestock by types using dips constructed	0	Printing, Stationery, Photocopying and Binding	209
		Agricultural Supplies	15,638
		Travel inland	1,399

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of livestock vaccinated 600 (Kalungu T.C, Lukaya T.C, Lwabenge, Bukulula, Kyamulibwa, and Kalungu) *Fuel, Lubricants and Oils* 1,800

Non Standard Outputs: 1- Farmer needs assessment conducted.
2- OWC beneficiaries prepared.
3-Operation Wealth Creation / NAADs Livestock inputs certified.
3-Veterinary regulations enforced through inspection of:- veterinary drug outlets, dairies, milk collecting centers, milk processing centers, abattoirs, slaughter slabs, butchers, livestock markets and holding grounds and issuance of animal health certificates.
4- Field Extension Staff trained and bacstopped on new Livestock technologies and farm visits.
5- Private Veterinary Operators trained to conform to Government Standards.
6-One Semen Bank established at the District headquarters.
7-Five (5) pulveriser machines procured for demonstration of fodder management.
8. Training of cattle traders & meat handlers, Training of farmers on new animal breeding techologies, Training farmers on feeds & feeding.
9. Vaccination of Pets and Dogs.
10.Disease surveillance conducted.
11. Livestock data collected, compiled and disseminated.
12. Study tour conducted.

Wage Rec't: 0
Non Wage Rec't: 4,397
Domestic Dev't 15,638
Donor Dev't 0
Total **20,035**

Output: Fisheries regulation

No. of fish ponds stocked 0 *Printing, Stationery, Photocopying and Binding* 76
Quantity of fish harvested 0
No. of fish ponds construsted and maintained 0 (No activity planned) *Telecommunications* 141
Agricultural Supplies 1,500

Non Standard Outputs: 1. Fisheries data collected.
2.OWC beneficiaries prepared.
3.Fisheries laws enforced.
4.Fish farmers trained on pond construction.
5.OWC beneficiaries monitored.
6.Fisherfolk sensitised on fish hygiene and sanitaion.
7. Fish gears and boats registered. *Travel inland* 504
Fuel, Lubricants and Oils 1,929
Maintenance - Vehicles 119

Wage Rec't: 0
Non Wage Rec't: 2,769
Domestic Dev't 1,500
Donor Dev't 0
Total **4,269**

Output: Tsetse vector control and commercial insects farm promotion

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
No. of tsetse traps deployed and maintained	0 (No activity planned)	Agricultural Supplies	1,500
Non Standard Outputs:	1.Farmers trained in Bee keeping in Lwabenge and Kyamulibwa.,Bukulula and Kalungu Sub counties. 2. Bee farmers monitored. 3. Six KTB hives procured for demonstration purposes	Travel inland	92
		Wage Rec't:	0
		Non Wage Rec't:	92
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	1,592

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (5 cooperatives assisted to register from Bukulula, Kalungu, Lwabenge, Kyamulibwa and Lukaya.)	Special Meals and Drinks	300
No. of cooperative groups mobilised for registration	1 (Cooperative group mobilised and registered)	Printing, Stationery, Photocopying and Binding	1,600
No of cooperative groups supervised	4 (Four (4) cooperative groups supervised in Lwabenge, Kyamulibwa, Kalungu and Lukaya T.C)	Bank Charges and other Bank related costs	300
Non Standard Outputs:	No activity planned	Travel inland	1,640
		Fuel, Lubricants and Oils	4,920
		Maintenance – Machinery, Equipment & Furniture	1,500
		Wage Rec't:	0
		Non Wage Rec't:	8,760
		Domestic Dev't	1,500
		Donor Dev't	0
		Total	10,260

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	313,371
	<i>Non Wage Rec't:</i>	34,109
	<i>Domestic Dev't</i>	28,138
	<i>Donor Dev't</i>	0
	Total	375,617

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS 0 *Medical and Agricultural supplies* 576,251

Value of essential medicines and health supplies delivered to health facilities by NMS **576251000 (All health facilities supplied with essential medicines.)**

Number of health facilities reporting no stock out of the 6 tracer drugs. **0 (Zero health facility reported stock out)**

Non Standard Outputs: **Not Planned for**

Wage Rec't: 0
Non Wage Rec't: 576,251
Domestic Dev't 0
Donor Dev't 0
Total 576,251

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **Number of household and using pit latrine** *Allowances* 5,000
Workshops and Seminars 10,000
Number of household using hand washing facilities *Books, Periodicals & Newspapers* 3,000
Computer supplies and Information Technology (IT) 2,000
Printing, Stationery, Photocopying and Binding 6,000
Telecommunications 3,000
Travel inland 35,937
Fuel, Lubricants and Oils 32,556
Maintenance - Vehicles 11,000

Wage Rec't: 0
Non Wage Rec't: 22,493
Domestic Dev't 0
Donor Dev't 86,000
Total 108,493

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic **4000 (4000 patients admitted in NGO health facilities)** *Sector Conditional Grant (Non-Wage)* 80,280

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

health facilities	
Number of outpatients that visited the NGO Basic health facilities	4200 (4200 patients visited NGO LLS health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (900 deliveries conducted in NGO Health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised in NGC health facilities)
Non Standard Outputs:	Not Planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,280
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	80,280

Output: Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	85 (85% of approved posts are filled)	<i>Sector Conditional Grant (Non-Wage)</i>	116,467
Number of trained health workers in health centers	178 (178 health workers trained in health care services)		
No of trained health related training sessions held.	4 (1 session per quarter)		
Number of inpatients that visited the Govt. health facilities.	2500 (2500 patients admited in Government Health Facilities)		
No and proportion of deliveries conducted in the Govt. health facilities	2000 (2000 conducted in Government Health Facilities)		
Number of outpatients that visited the Govt. health facilities.	15000 (15000 patients seen in Government health facilities)		
No of children immunized with Pentavalent vaccine	4000 (4000 children immunised in Government health facilities)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		
Non Standard Outputs:	Not Planned for		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	116,467
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	116,467

Function: District Hospital Services

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

No. and proportion of	1300 (1300 deliveries conducted in Villama Hospital)	<i>Sector Conditional Grant (Non-Wage)</i>	186,987
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Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

deliveries conducted in NGO hospitals facilities.

Number of inpatients that visited the NGO hospital facility **1300 (1300 patients admitted at Villa maria hospital)**

Number of outpatients that visited the NGO hospital facility **15000 (15000 Outpatients visited Villa Maria hospital)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	186,987
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	186,987

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries paid to staff in the department	General Staff Salaries	1,287,729
		Advertising and Public Relations	10,000
		Workshops and Seminars	27,822
		Staff Training	12,500
		Hire of Venue (chairs, projector, etc)	4,694
		Books, Periodicals & Newspapers	9,596
		Computer supplies and Information Technology (IT)	8,597
		Welfare and Entertainment	10,000
		Printing, Stationery, Photocopying and Binding	13,800
		Small Office Equipment	8,500
		Bank Charges and other Bank related costs	2,840
		Telecommunications	9,000
		Postage and Courier	3,800
		Information and communications technology (ICT)	6,000
		Guard and Security services	4,480
		Electricity	6,000
		Water	5,500
		Other Utilities- (fuel, gas, firewood, charcoal)	8,000
		Travel inland	205,300
		Fuel, Lubricants and Oils	86,340
		Maintenance - Civil	10,000
		Maintenance - Vehicles	19,000
		Maintenance – Machinery, Equipment & Furniture	11,000
		Incapacity, death benefits and funeral expenses	6,000
		<i>Wage Rec't:</i>	1,287,729
		<i>Non Wage Rec't:</i>	82,988
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	405,781
		Total	1,776,498

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,287,729
	<i>Non Wage Rec't:</i>	1,065,466
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	491,781
	Total	2,844,976

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	0	<i>Sector Conditional Grant (Wage)</i>	6,542,231
No. of student drop-outs	0	<i>Sector Conditional Grant (Non-Wage)</i>	501,425
No. of teachers paid salaries	1050 (One thousand and fifty teachers paid salaries)		
No. of qualified primary teachers	0		
No. of Students passing in grade one	0		
No. of pupils sitting PLE	0		
Non Standard Outputs:	UPE school activities supported		
		<i>Wage Rec't:</i>	6,542,231
		<i>Non Wage Rec't:</i>	501,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,043,656

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One water tank procured for St. Mary Immacualte Villa Maria Primary School	<i>Finished goods</i>	4,324
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,324
		<i>Donor Dev't</i>	0
		Total	4,324

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non-Residential Buildings</i>	80,400
No. of classrooms constructed in UPE	2 (Two classroom constructed with desks, a water tank, an office)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,400
		<i>Donor Dev't</i>	0
		Total	80,400

Output: Latrine construction and rehabilitation

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

No. of latrine stances constructed	0 (Not planned. However, retention will be paid)	Non-Residential Buildings	1,600
No. of latrine stances rehabilitated	0 (No activity planned)		
Non Standard Outputs:	No activity planned but retention for works of the previous financial year will be cleared		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,600
		Donor Dev't	0
		Total	1,600

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	0	Sector Conditional Grant (Wage)	1,561,106
No. of students sitting O level	0	Sector Conditional Grant (Non-Wage)	1,412,112
No. of students passing O level	0		
No. of students enrolled in USE	6600 (Six thousand and six hundred enrolled in USE)		
Non Standard Outputs:	USE activities supported		
		Wage Rec't:	1,561,106
		Non Wage Rec't:	1,412,112
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,973,218

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (Three hundred students enrolled in tertiary institution)	General Staff Salaries	108,654
No. Of tertiary education Instructors paid salaries	25 (Twenty five instructors paid)		
Non Standard Outputs:	Tertiary institution activities supported		
		Wage Rec't:	108,654
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	108,654

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Tertiary instution activities supported	Sector Conditional Grant (Non-Wage)	149,479
		Wage Rec't:	0
		Non Wage Rec't:	149,479
		Domestic Dev't	0
		Donor Dev't	0
		Total	149,479

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Salaries of 4 District headquarter staff paid.	General Staff Salaries	27,961
	2. UNEB examinations carried out	Contract Staff Salaries (Incl. Casuals, Temporary)	10,000
	3. Mocks examinations conducted	Computer supplies and Information Technology (IT)	1,000
	4. Form X Printed	Printing, Stationery, Photocopying and Binding	43,520
	5. Schools monitored	Bank Charges and other Bank related costs	1,000
		Insurances	7,000
		Fuel, Lubricants and Oils	3,000
		Maintenance - Civil	4,910
		Maintenance - Vehicles	2,000
		Wage Rec't:	27,961
		Non Wage Rec't:	22,930
		Domestic Dev't	7,000
		Donor Dev't	42,500
		Total	100,391

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection report submitted to Council)	Welfare and Entertainment	1,000
No. of primary schools inspected in quarter	240 (Two hundred and forty schools inspected)	Printing, Stationery, Photocopying and Binding	5,000
No. of secondary schools inspected in quarter	40 (Fouty secondary schools inspected)	Travel inland	9,859
No. of tertiary institutions inspected in quarter	1 (One Institution inspected)	Fuel, Lubricants and Oils	15,000
		Maintenance - Vehicles	6,000
Non Standard Outputs:	Schools inspected and monitored by the Inspectors and DEO's office		
		Wage Rec't:	0
		Non Wage Rec't:	36,859
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,859

Output: Sports Development services

Non Standard Outputs:	Sports activities supported	Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	200
		Travel inland	500
		Carriage, Haulage, Freight and transport hire	1,000
		Fuel, Lubricants and Oils	800
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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6. Education

Output: Sector Capacity Development		
Non Standard Outputs:	Staff trained in financial management, computer skills and short courses	Staff Training 20,925
	Procured two laptop computers	Computer supplies and Information Technology (IT) 5,000
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 25,925
		Donor Dev't 0
		Total 25,925

3. Capital Purchases

Output: Administrative Capital		
Non Standard Outputs:	One double cabin vehicle procured for the department	Transport Equipment 140,000
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 140,000
		Donor Dev't 0
		Total 140,000

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	8,239,952
	<i>Non Wage Rec't:</i>	2,125,805
	<i>Domestic Dev't</i>	259,249
	<i>Donor Dev't</i>	42,500
	Total	10,667,506

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

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 paid	<i>General Staff Salaries</i>	30,779
	Contract staff salaries paid	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,600
	Allowances paid	<i>Allowances</i>	8,000
	workshops and seminars attended	<i>Workshops and Seminars</i>	3,000
	Reports prepared and submitted	<i>Staff Training</i>	1,000
	office laptop computer	<i>Computer supplies and Information Technology (IT)</i>	2,000
	communications made and data received	<i>Welfare and Entertainment</i>	740
		<i>Printing, Stationery, Photocopying and Binding</i>	3,200
		<i>Small Office Equipment</i>	2,100
		<i>Bank Charges and other Bank related costs</i>	1,600
		<i>Telecommunications</i>	300
		<i>Information and communications technology (ICT)</i>	960
		<i>Uniforms, Beddings and Protective Gear</i>	672
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	16,000
		<i>Wage Rec't:</i>	30,779
		<i>Non Wage Rec't:</i>	53,172
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,951

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	21 (mechanised maintainance of; Kiteredde-Bulola-Likenke road (2Km),Miwula-Kyakibuta Road(2Km) - Lwabenge Sub County Kmazze Road(2Km),Bwanda-Namagoma-Kiwebwa (2Km),Baala-Kamukongo-Ndifolaba road(1.5 Km) - Kalungu Sub County Bulingo-Bajja Road (3Km),Lusango-Luvule Road (3Km) - Bukulula Sub County)	<i>Contributions to Foreign governments (Current)</i>	55,302
Non Standard Outputs:	monitoring and supervision		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	55,302

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Domestic Dev't 0

Donor Dev't 0

Total 55,302

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 15 (Mechanised maintainance of ; Krombe 1km ,Kayondo 0.62km ,Lutaya 0.4km ,nsanja 3km ,Kamuwunga 1.05km ,Domazo-Kasokengo (Phase I) 2.4km Sector Conditional Grant (Non-Wage) 273,864

Kabisa - Kayondo (Swamp raising) 2 km, Kanika - Nabutongwa (Swamp raising) 1.5 km, Kalungu-Kisawa 3 km the double cabin and dump truck maintained and serviced

Road works on Gombolola-Sseremba-Nalwaasa Road (1.5 km), Yesu Akwagala-Bunoga-Kyamulibwa Road (1.8 km) and Routine maintenance of 2 km in Kyamulibwa Town Council.)

Length in Km of Urban unpaved roads periodically maintained 0 (No activity planned)

Non Standard Outputs: projects supervised
project scope made
Road assesment made
Monitoring done.

Wage Rec't: 0

Non Wage Rec't: 273,864

Domestic Dev't 0

Donor Dev't 0

Total 273,864

Output: District Roads Maintainence (URF)

No. of bridges maintained 0 (nil) Sector Conditional Grant (Non-Wage) 320,520

Length in Km of District roads periodically maintained 89 (mechanised maintainance of; Kinoni-Kiwumulo-Katonga 6.41Km,Bukulula-Bulingo-Lukaya 10.5 km, Degeya-Nuo Kabale Twn board 10.46 km,Villamaria-Kitamba-Lukerere-Kanyogoga 14.33 km, Kateera-Bwanda-Bukalasa 8.1Km,Kyagambidwa-Bugomola-Semusoga 8.6Km, , Kyamulibwa-Towa-Busoga 7km)

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7a. Roads and Engineering

Length in Km of District roads routinely maintained	396 (Lusango - Mugumba Galabuzi-Boosi-Ndugwa Kalama-Kitulikizi-Lukenke Lukenke - Kabuye - Kaggomba Kitosi-Madalasati-Bulwadda Lugasa-Kasunga-Kiti Kyanagolo-Kiweesa Lubumba-Kasunga Bulingo -Kalangal landing site Kiteredde-Birongo-Nnunda Bukiri-Kalumagga-Kigaju Lwemiwafu-Kiteredde-Birongo Lukaya-kansonkego-kyambala-kiwomy Villamaria-kitamba-Lukerere Ntale -kabungo-Bujubi Kitante -Kibisi Kiryakuyenge-kabaale-Namusujja Kanyogonga-Kabugo-Kasuula Kasambu-Namuliuro Kyakibuta-Kambulala-Lusozi Mambaale-Kasembwera-Kiragga-Micucu Kasula-Katali-kalama Kyagambiddwa Bugomola Towa-semusoga Nabutongwa-Kalungu kaliiro _ Nabutongwa-Bwasandeku Kaliiro-Kakunyu-Kitamba Degeya-Kawule-Kikumbi Kyato-Bulenz- Kyakibuta Lusango-Kinoni-Kyamulibwa Mukoko-Kikonda-Lukerere Mambaale-Kisitula-Kabuye Kampuki-Nsubuga-Bulwadda Kiwaawo-Maguluka-Lwanume Ntale-Bulwadda-Kyamulibwa Kalama-kitulikizi Kyamulibwa-kiwaawo-luvule Kiti-Namasavu Eriya-Maguluka-Kabale-Ndugwa-Kalina Mukoko-Kasali-Mabowa Kakunyu-Kintu Musoke-Taaba-Kiwaawo-Serubambula Kanwa-Namwanzi-Vuma-Mabowa Kiwebwa-Kitante-Kirowoza-Kijjomanyi-Butawata Katigondo-Byana- St. Joseph-Kaliiro Kibisi-Kisamba-Miwula Lusozi-Sempa-Kasaaka Kisitula-Kiraga.Lukenke-Bulola-Kikongolo Mugimu-Madalasati-Aamidu Kaggwa-Kiralu-Lwanume Kironde-Bakijulula-Luvule)
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Non Standard Outputs:	projects supervised project scope made Road assesment made Monitoring done.
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Wage Rec't:	0
Non Wage Rec't:	320,520
Domestic Dev't	0
Donor Dev't	0
Total	320,520

Function: District Engineering Services

1. Higher LG Services

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Output: Buildings Maintenance			
Non Standard Outputs:	Buildings maintained	<i>Maintenance - Civil</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Vehicle Maintenance			
Non Standard Outputs:	Vehicle(JMC and FAW TRUCK) tyres replaced Vehicle (JMC and FAW TRUCK)checked,and serviced Vehicle (JMC and FAW TRUCK)worn out parts replaced	<i>Maintenance - Vehicles</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Plant Maintenance			
Non Standard Outputs:	Grader service Replacement of the grader brakes Routine Checks and repairs Grader tyres replaced	<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	33,185
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,185
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,185
Output: Electrical Installations/Repairs			
Non Standard Outputs:	Generator fueled generator Maintained	<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,200

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salary for the Assistant water officer incharge of mobilisation paid,water and sanitation activities monitored, office vehicle and moto cycle repaired,mandatory reports prepared and submitted to the line ministries.	Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Workshops and Seminars Computer supplies and Information Technology (IT) Fuel, Lubricants and Oils Maintenance - Vehicles	8,511 1,000 4,000 1,000 7,029 1,000
		Wage Rec't:	0
		Non Wage Rec't:	22,541
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,541

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	25 (All ongoing construction water works will be conducted supervised and monitored to assess quality of works.)	Books, Periodicals & Newspapers Fuel, Lubricants and Oils	2,000 10,533
No. of water points tested for quality	17 (Water quality testing and surveillance for 10 old and 07 new water facilities carried out. Old water facilities will include sources constructed during the FY 1516.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (The activity not planned for due to limited funds.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four District water and sanitation ccoordination committee meetings conducted at District headquarters to review work plans and budgets)		
No. of sources tested for water quality	10 (Old water sources will include kigo,buseke,luwanga,kisagazi,kyanamuli,kyakibuta,lukenke,kyamagundu,bulenz and bugomola.)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	12,533
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,533

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

No. of water points rehabilitated	15 (15 deep bore holes located at kagasa,kabungo,namuliro,kirowoza,kin ni,lusozi,kaliro,kigasa Dwaliro,kitulikizi,kiteredde,kyanamuli, amusenene,bulenz and ttaba will rehabilitated.)	Fuel, Lubricants and Oils	7,000
No. of water pump mechanics, scheme attendants and caretakers trained	0 (The activity not planned for due to limited funds.)		

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

% of rural water point sources functional (Shallow Wells)	73 (67% of point water sources functional)
% of rural water point sources functional (Gravity Flow Scheme)	0 (The technology does not exist in the District.)
No. of public sanitation sites rehabilitated	0 (None)
Non Standard Outputs:	None

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	7,000
Donor Dev't	0
Total	7,000

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	07 (Baseline survey activities for proposed new water points, CLTS/home improvement campaign activities, sanitation week and world water day activities conducted.)	Travel inland	9,657
No. of water user committees formed.	11 (07 new water user committees will be formed under GOU development)		
No. of Water User Committee members trained	07 (07 new water user committees will be trained before construction phase.)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Activity not planned for due to limited funding.)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	05 (4 advocacy meetings and one radio program will be conducted.)		
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,657
Donor Dev't	0
Total	9,657

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	18 Villages to be improved through the CLTS (Community Led Total Sanitation) approach. 12 in Lwabenge S/C (Bwesa A, Bwesa B, Kiwumulo, Lwemiwafu, Mabaale, Kirimanyaga, Bugomola, Bitebe, Kisamba); remaining villages to be submitted by Health Assistants and 06 in Kalungu S/C (Kigonya, Kyamusoke, Buggwa, Buseke, Kiragga, Byana) Sanitation week / World water day activities will be conducted.	Travel inland	23,000
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Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	23,000
Donor Dev't	0
Total	23,000

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (One water borne toilet will be constructed at Bulingo Trading center, Bukulula sub county.)	Other Structures	19,000
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	19,000
Donor Dev't	0
Total	19,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	03 (03 mini boreholes will be constructed at Bugwere, Katambwa (Bukulula S/C). Lower local government to submit the locations. Retension payment for the old water facilities.)	Other Structures	42,200
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	42,200
Donor Dev't	0
Total	42,200

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (15 deep boreholes will be rehabilitated at Kagasa, kabungo, namuli, kirowoza, kir oni, lusozi, kaliro, kigasa Dwaliro, kitulikizi, kiteredde, kyamamuli kamusenene, bulenzi, Ttaba and kabaale Town. 3 deep bore holes will be drilled and constructed at Ndagi, Nunda, Namasavu and Kabuye LC1)	Other Structures	130,775
No. of deep boreholes rehabilitated	15 (15 deep boreholes will be rehabilitated at Kagasa, kabungo, namuli, kirowoza, kir oni, lusozi, kaliro, kigasa Dwaliro, kitulikizi, kiteredde, kyamamuli kamusenene, bulenzi, Ttaba and kabaale Town.)		
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	130,775
Donor Dev't	0
Total	130,775

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	30,779
	Non Wage Rec't:	806,317
	Domestic Dev't	231,632
	Donor Dev't	0
	Total	1,068,727

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of Wages to Natural Resources staff.	General Staff Salaries	50,956
		Workshops and Seminars	600
	12 monthly Bank charges paid using unconditional grant.	Books, Periodicals & Newspapers	300
		Printing, Stationery, Photocopying and Binding	1,200
	Office coordination with line Ministries	Small Office Equipment	300
	Natural resources wisly utilized in Kalungu District.	Bank Charges and other Bank related costs	700
		Agricultural Supplies	1,412
	Compliance Supervision of Natural resources.	Travel inland	700
		Fuel, Lubricants and Oils	535
	Stakeholders mobilization and Coordination within Kalungu District		
		Wage Rec't:	50,956
		Non Wage Rec't:	5,035
		Domestic Dev't	712
		Donor Dev't	0
		Total	56,702

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (20 Farmers supported in forestry enhancement in Bukulula S/C,Kalungu S/C,Lwabenge S/C,Kyamulibwa S/C, Kalungu T/C on Avenue tree planting and tree Farm Enhancement.)	Books, Periodicals & Newspapers	150
		Printing, Stationery, Photocopying and Binding	150
		Agricultural Supplies	5,300
		Fuel, Lubricants and Oils	400
Area (Ha) of trees established (planted and surviving)	10 (10 Hactares of land planted with with tree cover in Kalungu District.)		
Non Standard Outputs:	Quarterly effective and efficient coordination and management within the District and line Ministries.		
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	6,000

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

No. of community members trained (Men and Women) in forestry	4 (200 people participating in forest management trainings in Bukulula Sub-County.)	Books, Periodicals & Newspapers	150
		Printing, Stationery, Photocopying and Binding	150

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

management		<i>Agricultural Supplies</i>	300
No. of Agro forestry Demonstrations	2 (2 tree Nurseries Demonstrated in Bukulula Sub-County.)	<i>Fuel, Lubricants and Oils</i>	400
Non Standard Outputs:	Water harvesting tanks Demonstration designs developed for Bukulula , Kalungu and Kyamulibwa Sub-Counties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4(quarterly forestry inspections conducted in Kalungu and Bukulula Sub-Counties).)	<i>Books, Periodicals & Newspapers</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	150
Non Standard Outputs:	Forestry Produce Products regulated in Kalungu District.	<i>Small Office Equipment</i>	101
		<i>Agricultural Supplies</i>	200
		<i>Travel abroad</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	751

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (1 Watershed Management Committee formulated in Kalungu Sub-County.)	<i>Agricultural Supplies</i>	970
Non Standard Outputs:	Activity not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	970
		<i>Donor Dev't</i>	0
		Total	970

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 Wetland Action Plans and regulations developed for Kyamulibwa T/C, Bukulula, Kalungu and Kyamulibwa Sub-Counties.)	<i>Agricultural Supplies</i>	1,900
Area (Ha) of Wetlands demarcated and restored	8 (8 Hectares of Wetlands demarcated and restored in Kalungu District.)		
Non Standard Outputs:	Activity Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,900
		<i>Donor Dev't</i>	0
		Total	1,900

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (12 Selected Stakeholders (Men and Women) trained in Environment and Natural resources Monitoring in	<i>Agricultural Supplies</i>	1,300
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Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

8. Natural Resources

Non Standard Outputs:	Kalungu.) Not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,300
		<i>Donor Dev't</i>	0
		Total	1,300

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 Monitoring and compliance surveys undertaken in Lukaya T/C, Bukulula ,Kyamulibwa and Kalungu Sub-Counties.)	<i>Agricultural Supplies</i>	1,600
Non Standard Outputs:	Activity Not Planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,600
		<i>Donor Dev't</i>	0
		Total	1,600

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Construction of two Valley Dams in Bwesa and Karumaga in Lwabenge Sub- County, 2 Office and stores in Kamuwunga and Bulingo,Purchase of One boat and Eingne , purchase of tree seedlings and construction of Weevil bleeding tanks.	<i>Materials and supplies</i>	535,780
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	535,780
		<i>Donor Dev't</i>	0
		Total	535,780

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	50,956
	<i>Non Wage Rec't:</i>	7,786
	<i>Domestic Dev't</i>	547,262
	<i>Donor Dev't</i>	0
	Total	606,003

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Staff paid salaries i.e 2 at District headquarters and 2 from Bukulula and Kalungu S/C 6 CDOs mentored through staff meeting	<i>General Staff Salaries</i> <i>Travel inland</i>	47,316 341
		<i>Wage Rec't:</i>	47,316
		<i>Non Wage Rec't:</i>	341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,657

Output: Probation and Welfare Support

No. of children settled	5 (5 children resettled i.e 2 in Lukaya and 3 in Kalungu S/C.)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
Non Standard Outputs:	87 Domestic cases handled from Lukaya, Lwabenge, Bukulula, Kyamulibwa, Kalungu S/C, Kalungu T/C. 3 DOVCC Meetings held at District Headquarters. 2 visits made to Children's homes in Kalungu and Bukulula 3 SOVCC Meetings held in Kalungu s/c, Kyamulibwa and Lukaya. 3 Community meetings held on violence against children.	<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	10,000
		Total	10,000

Output: Social Rehabilitation Services

Non Standard Outputs:	9 PWD groups IGAs facilitated from Lukaya, Kalungu, Lwabenge and Bukulula 1 Assessment meeting held at the District Headquarters 1 monitoring visit made to Lukaya, Kalungu, Lwabenge and Bukulula	<i>Travel inland</i> <i>Donations</i>	1,465 13,187
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,652
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,652

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs facilitated from Lukaya,Bukulula,Lwabenge,Kyamulibwa,Kalungu S/C,Kalungu T/C.)	Travel inland	4,000
Non Standard Outputs:	1 NGO coordination meeting held at District Headquarters. 20 Community Based Organisations monitored in Bukulula,Lukaya, Kalungu s/c,Klaungu T/C and Kyamulibwa s/c. Purchase Office stationery Pay Bank charges. 1 training carried out for Local Council Courts from Bukulula and Kyamulibwa S/Cs		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Adult Learning

No. FAL Learners Trained	250 (250 learners trained in Lwabenge ,Lukaya,Bukulula,Kalungu S/C,and Kyamulibwa s/c)	Travel inland	7,692
Non Standard Outputs:	3 classes monitored AND SUPPORTED in each of the s/cs i.e Lwabenge ,Lukaya,Bukulula,Kalungu S/C, Kyamulibwa s/c and Kalungu T/C. 2 fal classes supported to implement income generating activites.		
		Wage Rec't:	0
		Non Wage Rec't:	7,692
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,692

Output: Gender Mainstreaming

Non Standard Outputs:	1 gender mainstreaming meeting held at the District head quarters.	Workshops and Seminars	900
		Wage Rec't:	0
		Non Wage Rec't:	900
		Domestic Dev't	0
		Donor Dev't	0
		Total	900

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	3 (3 Juvenile cases handled from Lukaya,Lwabenge)	Travel inland Fuel, Lubricants and Oils Donations	9,995 4,353 109,866
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Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

9. Community Based Services

Non Standard Outputs: 16 youth intreset groups projects facilitated from Lukaya,Lwabenge,Kyamulibwa,Kalungu s/c,Klaungu T/C
2 monitoring visits made in Lukaya,Lwabenge,Kyamulibwa,Kalungu s/c,Klaungu T/C
3 Appraisal meetings made in each of the LLG I.E Lukaya,Lwabenge,Kyamulibwa,Kalungu s/c,Klaungu T/C

Wage Rec't: 0
Non Wage Rec't: 5,000
Domestic Dev't 119,214
Donor Dev't 0
Total 124,214

Output: Support to Youth Councils

No. of Youth councils supported (1 YOUTH COUNCIL SUPPORTED IN Kalungu S/C.) *Travel abroad*

2,807

Non Standard Outputs: 1 Youth Council meeting held at District headquarters.
9 Youth leaders supported to attend National Youth Day
5 youth groups monitored in Lwabenge and Bukulula

Wage Rec't: 0
Non Wage Rec't: 2,807
Domestic Dev't 0
Donor Dev't 0
Total 2,807

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 0 (N/A) *Travel inland*

1,403

Non Standard Outputs: 1 COUNCIL MEETING HELD
5 PWD LEADERS FACILITATED TO ATTEND NATIONAL CELEBRATIONS

Wage Rec't: 0
Non Wage Rec't: 1,403
Domestic Dev't 0
Donor Dev't 0
Total 1,403

Output: Culture mainstreaming

Non Standard Outputs: 1 MEETING HELD WITH TRADITIONAL HEALERS FROM KYAMULIBWA *Travel inland*

500

Wage Rec't: 0
Non Wage Rec't: 500
Domestic Dev't 0
Donor Dev't 0
Total 500

Output: Work based inspections

Travel inland

800

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs: 1 INSPECTION VISIT CARRIED OUT IN LUKAYA T/C

Wage Rec't:	0
Non Wage Rec't:	800
Domestic Dev't	0
Donor Dev't	0
Total	800

Output: Labour dispute settlement

Non Standard Outputs: 20 LABOUR DISPUTE CASES HANDLED FROM BUKULULA,KYAMULIBWA AND LUKAYA Travel inland

800

Wage Rec't:	0
Non Wage Rec't:	800
Domestic Dev't	0
Donor Dev't	0
Total	800

Output: Representation on Women's Councils

No. of women councils supported 2 (2 WOMEN COUNCILS OF LWABENGHE AND KYAMULIBWA SUPPORTED) Travel inland

2,807

Non Standard Outputs: 1 WC MEETING HELD AT DISTRICT HEAD QUARTERS WOMENS DAY CELEBRATIONS SUPPORTED WOMEN GROUPS MONITORED IN LUKAYA,KALUNGU S/C

Wage Rec't:	0
Non Wage Rec't:	2,807
Domestic Dev't	0
Donor Dev't	0
Total	2,807

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 6 cdos facilitated LG Conditional grants (Current)

1,948

Wage Rec't:	0
Non Wage Rec't:	1,948
Domestic Dev't	0
Donor Dev't	0
Total	1,948

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	47,316
	Non Wage Rec't:	43,650
	Domestic Dev't	119,214
	Donor Dev't	10,000
	Total	220,180

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Salaries of three Planning department staff paid	Travel inland	1,000
		Fuel, Lubricants and Oils	3,100
	2. DDEG accountabilities Compiled and submitted to MOLG	General Staff Salaries	33,843
		Bank Charges and other Bank related costs	895
	3. Environment sensitive Bid documents prepared for all projects under DDEG funding (District share)		
	4. DDEG bank account maintained and operated (Bank charges met)		
		Wage Rec't:	33,843
		Non Wage Rec't:	2,400
		Domestic Dev't	2,595
		Donor Dev't	0
		Total	38,838

Output: District Planning

No of qualified staff in the Unit	3 (Three qualified staff in the Unit)	Welfare and Entertainment	500
No of Minutes of TPC meetings	12 (Twelve sets of Technical planning committee minutes on file)	Special Meals and Drinks	2,500
Non Standard Outputs:	Planning activities Coordinated		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Statistical data collection

Non Standard Outputs:	Integrated database updated and operationalized	Printing, Stationery, Photocopying and Binding	1,500
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Demographic data collection

	Workshops and Seminars	1,433
	Travel inland	90,750

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

10. Planning

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,433
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	90,750
Total	92,183

Output: Project Formulation

Non Standard Outputs:	New projects appraised	Workshops and Seminars	1,067
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,067
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,067

Output: Development Planning

Non Standard Outputs:	Annual workplan and DDP finalised	Printing, Stationery, Photocopying and Binding	1,067
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,067
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,067

Output: Management Information Systems

Non Standard Outputs:	Integrated Management Information system updated to facilitate information based planning and allocation of resources	Information and communications technology (ICT)	1,292
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,292
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,292

Output: Operational Planning

Non Standard Outputs:	Planning department facilitated to coordinate District activities	Computer supplies and Information Technology (IT)	1,357
		Printing, Stationery, Photocopying and Binding	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,357

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects implemented in the different sectors of Kalungu District monitored	Travel inland	61,422
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,827

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

<i>Domestic Dev't</i>	2,595
<i>Donor Dev't</i>	0
<i>Total</i>	61,422

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Road works carried out on Kitabona - Namasavu	<i>Non-Residential Buildings</i>	18,199
		<i>Residential Buildings</i>	5,648
	Furniture for Council procured	<i>Roads and Bridges</i>	37,627
	Pay retention for projects carried out in FY 2015/2016 : Latrine at Kisawo	<i>Furniture & Fixtures</i>	2,595
	P/s and Staff house at St. Kizito		
	Lwengo. Procure Council furniture.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,069
		<i>Donor Dev't</i>	0
		<i>Total</i>	64,069

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	33,843
	Non Wage Rec't:	72,944
	Domestic Dev't	69,259
	Donor Dev't	90,750
	Total	266,797

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 internal audit reports will be produced for four quarters both at the district headquarter and subcounties.	General Staff Salaries	13,507
		Incapacity, death benefits and funeral expenses	300
		Workshops and Seminars	600
		Computer supplies and Information Technology (IT)	2,415
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	200
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,766
		Wage Rec't:	13,507
		Non Wage Rec't:	8,281
		Domestic Dev't	0
		Donor Dev't	0
Total		21,788	

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	13,507
	Non Wage Rec't:	8,281
	Domestic Dev't	0
	Donor Dev't	0
	Total	21,788

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUKULULA		<i>LCIV: KALUNGU</i>		2,642,931.79
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Not Specified				
Support to Extension staff activities		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				17,632.20
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,632.20</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,632.20
LCII: MUKOKO				
BUKULULA		Other Transfers from Central Government	261101 Contributions to Foreign governments (Current)	17,632.20
<i>Lower Local Services</i>				
Sector: Education				2,485,762.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,655,435.82</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,655,435.82
LCII: KABAALÉ-BUGONZI				
FATIH ISLAMIC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,103.99
BUGONZI C/U		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	45,974.53
FATIH ISLAMIC		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	62,739.87
KAMUTUUZA TOWER		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	80,768.61
BUGONZI R/C		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	59,970.38
KAMUTUUZA TOWER		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,791.03
BUGONZI R/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,587.77
BUGONZI C/U		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,877.04
NAMWANZI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,848.37

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMWANZI		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	55,896.44
LCII: KASAALI				
KASAALI		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	72,110.00
KASAALI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,772.32
LCII: KITI				
KITI MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,620.22
KITI MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	185,646.67
KAYUNGA PARENTS		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	66,677.33
KASSUNGA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	72,805.52
LUGASA QURAN		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	64,487.78
ST. KIZITO NALINNYA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	114,788.89
ST. KIZITO NALINNYA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,741.59
KITI COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,047.04
KAYUNGA PARENTS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,535.41
KASSUNGA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,177.13
LUGASA QURAN		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,206.66
LCII: KYAMBALA				
KYAMBALA R/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,080.30
KYAMBALA MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	63,362.94
KYAMBALA R/C		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	60,371.46

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. JUDE KISAWO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,087.34
KYAMBALA MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,793.09
LCII: LUSANGO				
BUYIKUUZI		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	81,135.04
LUTENGO		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	113,160.21
BUYIKUUZI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,780.22
LUTENGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,956.87
LCII: MUKOKO				
KIWOOMYA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,785.20
KALANGALA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,217.47
KITI KASASA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,595.67
MUKOKO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,386.23
BUKULULA MIXED		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	98,585.53
KIWOOMYA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	74,716.91
BUKULULA MIXED		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,167.17
KALANGALA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	62,253.38
MUKOKO		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	95,826.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				830,326.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				830,326.28
LCII: LUSANGO				

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lutengo S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	228,932.65
LCII: MUKOKO				
Kasasa		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,590.00
St. Charles Lwanga Kasasa		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	199,166.57
Bukulula Girls S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	198,512.05
LCII: Not Specified				
St. Benedict Mukoko		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,296.00
Lutengo S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,829.00
<i>Lower Local Services</i>				
Sector: Health				45,782.06
LG Function: Primary Healthcare				45,782.06
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,110.02
LCII: KASAALI				
Wellsprings		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	7,235.90
LCII: LUSANGO				
ST Threza Ledokwoska		Conditional Grant to PHC - development	263367 Sector Conditional Grant (Non-Wage)	4,874.13
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,672.03
LCII: KITI				
Kiti HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,414.39
LCII: MUKOKO				
Bukulula HCIV		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	29,257.64
<i>Lower Local Services</i>				
Sector: Water and Environment				54,318.32
LG Function: Rural Water Supply and Sanitation				54,318.32
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				19,000.00
LCII: MUKOKO				
Construction of one Water Borne Toilet	Bulingo trading center	Conditional transfer for Rural Water	312104 Other	19,000.00
Output: Shallow well construction				33,000.00

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LUSASA				
Drilling and Construction of 1 mini Bore Hole	Bugwere	Conditional transfer for Rural Water	312104 Other	11,000.00
LCII: MABUYE				
Drilling and Construction of 1 Mini Bore Hole	Katambwa	Conditional transfer for Rural Water	312104 Other	11,000.00
LCII: MUKOKO				
Drilling and Construction of 1 mini bore hole	Kalangala	Conditional transfer for Rural Water	312104 Other	11,000.00
Output: Borehole drilling and rehabilitation				2,318.32
LCII: MABUYE				
Rehabilitation of one deep bore hole	Ttaaba	Conditional transfer for Rural Water	312104 Other	2,318.32
<i>Capital Purchases</i>				
Sector: Public Sector Management				38,577.11
LG Function: Local Government Planning Services				38,577.11
<i>Capital Purchases</i>				
Output: Administrative Capital				38,577.11
LCII: Not Specified				
Retention payment for a latrine constructed at Kisawo Primary school		District Equalisation Grant	312101 Non-Residential Buildings	950.00
Road works on Kitabona - Namasavu		District Equalisation Grant	312103 Roads and Bridges	37,627.11
<i>Capital Purchases</i>				
LCIII: KALUNGU		LCIV: KALUNGU		2,301,233.38
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Not Specified				
Support to Extension staff activities		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,922.37
LG Function: District, Urban and Community Access Roads				11,922.37
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,922.37
LCII: KALIIRO				
KALUNGU		Other Transfers from Central Government	261101 Contributions to Foreign governments (Current)	11,922.37
<i>Lower Local Services</i>				
Sector: Education				2,039,799.31
LG Function: Pre-Primary and Primary Education				1,608,766.25
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				4,324.15

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: VILLA MARIA				
Supply of one water tank to St. Mary Immaculate Primary school		Conditional Grant to SFG	314203 Finished goods	4,324.15
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				1,604,442.09
LCII: BULAWULA				
BULAWULA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,445.62
KYABAKUUMA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	74,870.63
KYABAKUUMA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.90
BULAWULA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	82,500.23
LCII: KALIRO				
KYAMUSOKE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,459.36
KYAMUSOKE		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	85,625.93
LCII: KASANJE				
KIROWOOZA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	66,737.84
KIROWOOZA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,330.09
LCII: KIBISI				
MIREMBE R.C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,298.50
NAMAGOMA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	61,497.08
MIREMBE R.C		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	68,385.18
NAMAGOMA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,940.22
LCII: KITAMBA				
KITAMBA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	87,283.41

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KALONGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,692.49
KITAMBA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,709.14
KALONGO		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	40,403.06
LCII: NABUTONGWA				
BULUNGIBWABAZA DDE		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	65,820.79
KITABYAMA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,929.40
KITABYAMA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	60,491.40
KYATO R.C		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	82,571.85
KYATO R.C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,217.47
LUGEYE MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,093.18
BULUNGIBWABAZA DDE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,240.30
LUGEYE MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	83,220.31
LCII: NTALE				
KITEMBO		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	46,500.98
KABUNGO		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	59,993.47
KABUNGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,879.96
KITEMBO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,553.26
LCII: VILLA MARIA				
ST. MARY IMMACULATE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,256.96
ST. CECILIA VILLA MARIA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,564.08

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. FRANCIS VILLA MARIA Villa Maria Boys		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	68,304.86
BBAALA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,775.24
ST. THERESA BWANDA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	118,361.95
ST. CECILIA VILLA MARIA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	68,796.17
ST. MARK BWANDA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,787.25
ST. MARK BWANDA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	112,989.41
ST. FRANCIS VILLA MARIA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,458.50
BBAALA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	69,806.21
ST. THERESA BWANDA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,888.72
ST. MARY IMMACULATE		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	101,260.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				431,033.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				431,033.06
LCII: KASANJE				
St. Mary's S.S Kigo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,720.50
LCII: NABUTONGWA				
Kyato S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	164,086.85
Kyato S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	25,247.00
LCII: Not Specified				
St. Joseph Villa Maria		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	34,571.00
LCII: NTALE				
Kabungo		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	155,927.71

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabungo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	38,480.00
<i>Lower Local Services</i>				
Sector: Health				206,178.43
LG Function: Primary Healthcare				19,191.43
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,984.15
LCII: KASANJE				
St Agnes		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	4,874.13
LCII: NTALE				
Kabungo HCIII		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	7,235.90
LCII: VILLA MARIA				
Bwanda		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	4,874.13
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,207.28
LCII: NABUTONGWA				
Nabutongwa HCII		Not Specified Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,207.28
<i>Lower Local Services</i>				
LG Function: District Hospital Services				186,987.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				186,987.00
LCII: VILLA MARIA				
Villa Maria Hospital		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	186,987.00
<i>Lower Local Services</i>				
Sector: Water and Environment				42,473.28
LG Function: Rural Water Supply and Sanitation				42,473.28
<i>Capital Purchases</i>				
Output: Shallow well construction				9,200.00
LCII: BULAWULA				
Retention Payment	For all old facilities of 1516 FY	Conditional transfer for Rural Water	312104 Other	9,200.00
Output: Borehole drilling and rehabilitation				33,273.28
LCII: BULAWULA				
Drilling and construction of one deep bore hole	Kabuye LC1	Conditional transfer for Rural Water	312104 Other	24,000.00
LCII: KALIIRO				
Rehabilitation of one deep bore hole	Kagasa BH	Conditional transfer for Rural Water	312104 Other	2,318.32
LCII: KASANJE				

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of one deep bore hole LCII: KITAMBA	Kirowoza	Conditional transfer for Rural Water	312104 Other	2,318.32
Rehabilitation of one deep bore hole LCII: NTALE	Kaliro	Conditional transfer for Rural Water	312104 Other	2,318.32
Rehabilitation of one deep bore hole	Kabungo	Conditional transfer for Rural Water	312104 Other	2,318.32
<i>Capital Purchases</i>				
LCIII: KALUNGU T.C		LCIV: KALUNGU		1,398,468.52
Sector: Works and Transport				433,092.31
LG Function: District, Urban and Community Access Roads				433,092.31
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS) LCII: KALUNGU				112,572.43
KALUNGU T.C		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	112,572.43
Output: District Roads Maintenance (URF) LCII: KALUNGU				320,519.88
KALUNGU		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	320,519.88
<i>Lower Local Services</i>				
Sector: Education				865,289.57
LG Function: Pre-Primary and Primary Education				318,152.87
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: KALUNGU				318,152.87
LUGAZI ST. NOA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,979.70
KALUNGU BOYS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,429.83
KALUNGU MIXED		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,272.75
KALUNGU MIXED		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	79,828.73
LUGAZI ST. NOA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	72,787.19
KALUNGU BOYS		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	63,539.10
LCII: KIKUKUUMBI				
KABUKUNGE DEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,643.05

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KABUKUNGE DEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	81,672.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				257,657.71
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				257,657.71
LCII: KIKUKUUMBI				
Kabukunge S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	160,077.21
LCII: Not Specified				
Mapeera S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,653.50
Kabukunge S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	68,927.00
<i>Lower Local Services</i>				
LG Function: Skills Development				149,479.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				149,479.00
LCII: KIKUKUUMBI				
Kabukunge PTC		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	149,479.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				140,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				140,000.00
LCII: KALUNGU				
One double cabin pick-up procured for education department	Kalungu Education department	Development Grant	312201 Transport Equipment	140,000.00
<i>Capital Purchases</i>				
Sector: Health				36,493.54
LG Function: Primary Healthcare				36,493.54
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,235.90
LCII: KIKUKUUMBI				
Kabukunge HCIII		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	7,235.90
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,257.64
LCII: KALUNGU				
Kalungu HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	29,257.64
<i>Lower Local Services</i>				
Sector: Public Sector Management				63,593.10
LG Function: District and Urban Administration				60,998.00

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Administrative Capital				60,998.00
LCII: KALUNGU				
Construction of an administration block at Nende in Kalungu T.C		District Unconditional Grant (Non-Wage) + Locally raised revenue	312101 Non-Residential Buildings	60,998.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				2,595.10
<i>Capital Purchases</i>				
Output: Administrative Capital				2,595.10
LCII: KALUNGU				
Procurement of council furniture	KALUNGU DISTRICT HEADQUARTERS	District Equalisation Grant	312203 Furniture & Fixtures	2,595.10
<i>Capital Purchases</i>				
LCIII: KYAMULIBWA		LCIV: KALUNGU		1,266,711.43
<i>Sector: Agriculture</i>				
				860.00
<i>LG Function: Agricultural Extension Services</i>				
				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Not Specified				
Support to Extension staff activities		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,883.55
<i>LG Function: District, Urban and Community Access Roads</i>				
				12,883.55
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,883.55
LCII: BUSOGA				
KYAMULIBWA		Other Transfers from Central Government	261101 Contributions to Foreign governments (Current)	12,883.55
<i>Lower Local Services</i>				
Sector: Education				1,203,324.69
<i>LG Function: Pre-Primary and Primary Education</i>				
				1,203,324.69
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,203,324.69
LCII: BAKIJJULULA				
KIWAAWO MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,249.06
KIWAAWO MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	100,045.52
BAKIJJULULA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	129,305.50
BAKIJJULULA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,315.15
LCII: BUSOGA				

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUSOGA MIXED		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,477.21
BUSOGA MIXED		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	67,133.55
NALUNNYA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	61,045.07
NALUNNYA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,053.69
LCII: KABAALE LWANNUME		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,500.90
KISAANA MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,851.29
KABAALE LUKAYA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,027.94
KABAALE R/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,411.12
KISAANA MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	94,674.73
KABAALE R/C		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	65,625.73
KABAALE LUKAYA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	93,471.48
LWANNUME		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	59,765.19
LCII: KIGASA KASAKA C/U		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	73,721.78
KIGASA BAPTIST		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	70,929.50
KIGASA BAPTIST		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,614.38
KITULIKIZI		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	60,275.24
KITULIKIZI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,985.54

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASAKA C/U		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,840.47
LCII: KITOSI				
BULWADDA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,467.26
BULWADDA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	62,571.76
KITOSI MTBN		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	52,501.63
BUTAWAATA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	55,574.66
BUTAWAATA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,071.55
KITOSI MIXED		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	73,399.49
KITOSI MIXED		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,609.40
KITOSI MTBN		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,808.89

Lower Local Services

Sector: Health **16,369.92**

LG Function: Primary Healthcare **16,369.92**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **9,748.25**

LCII: BUSOGA

St Joseph of Good Spherperd	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	9,748.25
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **6,621.67**

LCII: KABAALÉ

Kabaale HCIII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,414.39
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LCII: KIGASA

Kigasa HCII	Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,207.28
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Lower Local Services

Sector: Water and Environment **33,273.28**

LG Function: Rural Water Supply and Sanitation **33,273.28**

Capital Purchases

Output: Borehole drilling and rehabilitation **33,273.28**

LCII: BUSOGA

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of one deep bore hole LCII: KABAALÉ	Kyanamuli	Conditional transfer for Rural Water	312104 Other	2,318.32
Drilling and construction of one deep bore hole	Namasavu	Conditional transfer for Rural Water	312104 Other	24,000.00
Rehabilitation of one deep bore hole LCII: KIGASA	Kabaale Town	Conditional transfer for Rural Water	312104 Other	2,318.32
Rehabilitation of one deep bore hole LCII: Not Specified	Kigasa Dwaliro	Conditional transfer for Rural Water	312104 Other	2,318.32
Rehabilitation of one deep bore hole	Kitulikizi	Conditional transfer for Rural Water	312104 Other	2,318.32
<i>Capital Purchases</i>				
LCIII: KYAMULIBWA T.C		LCIV: KALUNGU		843,521.90
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS) LCII: Not Specified				860.00
Support to Extension staff activities		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				50,000.00
LG Function: District, Urban and Community Access Roads				50,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS) LCII: Not Specified				50,000.00
Kyamulibwa T.C		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<i>Lower Local Services</i>				
Sector: Education				761,085.94
LG Function: Pre-Primary and Primary Education				445,394.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: KYAMULIBWA WARD				69,200.00
Construction of a two classroom block with Office, a water tank at Kyamulibwa Baptist		Development Grant	312101 Non-Residential Buildings	69,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: KYAMULIBWA WARD				376,194.57
KASUULA MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	70,983.31

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. GETRUDE KYAMULIBWA KYAMULIBWA BOYS'		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	32,986.63
KASUULA MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,140.56
KYAMULIBWA PARENTS		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	97,457.51
KYAMULIBWA MIXED		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,301.42
KYAMULIBWA PARENTS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,794.81
KYAMULIBWA BAPTIST		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	92,094.39
KYAMULIBWA MIXED		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	49,617.83
KYAMULIBWA BAPTIST		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,012.15
ST. GETRUDE KYAMULIBWA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,805.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				315,691.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				315,691.37
LCII: KYAMULIBWA WARD				
Star Major		Sector Conditional Grant (Wage)	263367 Sector Conditional Grant (Non-Wage)	27,659.00
Holy Family		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	140,824.37
Yesu Akwagala High		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	61,856.00
LCII: Not Specified				
Holy Family		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	85,352.00
<i>Lower Local Services</i>				
Sector: Health				29,257.64
LG Function: Primary Healthcare				29,257.64
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,257.64
LCII: KYAMULIBWA WARD				

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyamulibwa HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	29,257.64
<i>Lower Local Services</i>				
Sector: Water and Environment				2,318.32
LG Function: Rural Water Supply and Sanitation				2,318.32
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,318.32
LCII: KYAMULIBWA WARD				
Rehabilitation of one deep bore hole	Lusozi	Conditional transfer for Rural Water	312104 Other	2,318.32
<i>Capital Purchases</i>				
LCIII: LUKAYA T.C		LCIV: KALUNGU		1,052,547.39
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: Not Specified				
Support to Extension staff activities		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				111,291.87
LG Function: District, Urban and Community Access Roads				111,291.87
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				111,291.87
LCII: KALIRO WARD				
LUKAYA T.C		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	111,291.87
<i>Lower Local Services</i>				
Sector: Education				906,653.74
LG Function: Pre-Primary and Primary Education				592,391.74
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				592,391.74
LCII: BAJJA WARD				
BAJJA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	56,396.44
BAJJA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,772.32
LCII: CENTRAL WARD				
ST. JUDE LUKAYA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	118,691.40
ST. JUDE LUKAYA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,094.90

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KALUNGI C/U		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	104,796.61
KALUNGI C/U		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,304.34
LCII: KALIRO WARD				
LUKAYA MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,672.58
KAPERRE MEMORIAL PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,311.38
LUKAYA MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	81,061.43
KAPERRE PARENTS		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	125,685.11
KAPERRE PARENTS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,783.14
LCII: MAGEZI-KIZUNGU WARD				
KAMUWUNGA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,056.61
KAMUWUNGA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	57,765.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				314,262.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				314,262.00
LCII: CENTRAL WARD				
Victoria College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	73,910.00
King David		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	89,159.00
LCII: Not Specified				
Waggwa High		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	151,193.00
<i>Lower Local Services</i>				
Sector: Health				33,741.78
LG Function: Primary Healthcare				33,741.78
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				29,327.39
LCII: CENTRAL WARD				

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalungi Nurses training		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	22,091.49
Kalungi HCIII		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	7,235.90
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: CENTRAL WARD				4,414.39
Lukaya HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,414.39
<i>Lower Local Services</i>				
LCIII: LWABENGE		LCIV: KALUNGU		1,828,698.04
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS) LCII: Not Specified				860.00
Support to Extension staff activities		Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,863.57
LG Function: District, Urban and Community Access Roads				12,863.57
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: BWESA				12,863.57
LWABENGE		Other Transfers from Central Government	261101 Contributions to Foreign governments (Current)	12,863.57
<i>Lower Local Services</i>				
Sector: Education				1,733,825.12
LG Function: Pre-Primary and Primary Education				1,293,714.22
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BUGOMOLA				1,293,714.22
SSALA GOOD HOPE		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	72,888.18
SSALA GOOD HOPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,956.87
ST. KIZITO LWENGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,419.87
KIGAAJU		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	40,756.86
KIGAAJU		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,593.61

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. KIZITO LWENGO		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	91,645.67
C.K. SSALA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,615.24
C.K. SSALA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	94,156.43
LCII: BWESA				
BWESA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,788.11
KYATO MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,259.02
KYATO MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	84,481.85
KYAGAMBIDDWA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,843.39
KYAGAMBIDDWA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	86,005.52
NNUNDA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	79,100.48
BIRONGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,548.29
KINONI MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,342.96
NAMULIRO QURAN		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	82,279.51
NNUNDA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,737.81
BWESA COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,759.34
KISITULA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,461.42
KISITULA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	51,667.58
BWESA P/S		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	90,881.42

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KINONI MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	61,047.55
BIRONGO		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	66,955.07
NAMULIRO QURAN		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,198.76
LCII: KIBISI				
TTOWA		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	71,560.59
KABALE TAUHID		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	74,874.11
KABALE TAUHID		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,638.07
TTOWA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,867.08
KIBISI		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,996.78
KIBISI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,827.60
LCII: KIRAGGA				
KIRAGGA MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,729.92
KIRAGGA MOSLEM		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	67,829.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				440,110.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				440,110.90
LCII: BUGOMOLA				
Lwabenge S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	141,135.53
LCII: BWESA				
Kyagambiddwa S.S		Conditional Grant to Secondary Salaries	263366 Sector Conditional Grant (Wage)	172,443.37
LCII: Not Specified				
Kyagambiddwa S.S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	74,072.00

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lwabenge S.S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	52,460.00
<i>Lower Local Services</i>				
Sector: Health				15,910.18
LG Function: Primary Healthcare				15,910.18
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,874.13
LCII: BWESA				
St Monica HCIII		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	4,874.13
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,036.06
LCII: BUGOMOLA				
Kigaaju HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,207.28
LCII: KIBISI				
Kasambya HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,414.39
LCII: KIRAGGA				
Kiragga HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,414.39
<i>Lower Local Services</i>				
Sector: Water and Environment				59,591.60
LG Function: Rural Water Supply and Sanitation				59,591.60
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				59,591.60
LCII: BUGOMOLA				
Rehabilitation of one deep bore hole	Kamusenene	Conditional transfer for Rural Water	312104 Other	2,318.32
LCII: BWESA				
Construction and drilling of one bore hole	Nunda	Conditional transfer for Rural Water	312104 Other	24,000.00
Drilling and construction of one deep bore hole	Ndagi	Conditional transfer for Rural Water	312104 Other	24,000.00
Rehabilitation of one deep bore hole	Kinoni	Conditional transfer for Rural Water	312104 Other	2,318.32
LCII: KIBISI				
Rehabilitation of one deep bore hole	Kiteredde	Conditional transfer for Rural Water	312104 Other	2,318.32
LCII: KIRAGGA				
Rehabilitation of one deep bore hole	Namuliro	Conditional transfer for Rural Water	312104 Other	2,318.32
LCII: Not Specified				
Rehabilitation of one deep bore hole	Bulenzi	Conditional transfer for Rural Water	312104 Other	2,318.32
<i>Capital Purchases</i>				

Vote: 598 Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				5,647.57
<i>LG Function: Local Government Planning Services</i>				<i>5,647.57</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				5,647.57
LCII: Not Specified				
Retention for a staff house at St. Kizito Lwengo		District Equalisation Grant	312102 Residential Buildings	5,647.57
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		398,885.00
Sector: Education				396,937.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>12,800.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,200.00
LCII: Not Specified				
Retention for the construction of classrooms for fy 2015/2016 (St. Getrude Kyamulibwa, Nnalunya, Kapere memorial & Mukoko P.s)		Conditional Grant to SFG	312101 Non-Residential Buildings	11,200.00
Output: Latrine construction and rehabilitation				1,600.00
LCII: Not Specified				
Retention cleared for latrines constructed in 2015/2016 at Kasuula Primary school and Kiti-Kasasa Primary school	Kyamulibwa Town Council & Bukulula S/C	Development Grant	312101 Non-Residential Buildings	1,600.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				384,137.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				384,137.00
LCII: Not Specified				
Comprehensive		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	113,714.00
Green Hill		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	88,772.00
Crested High		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	124,943.00
Fatih Islamic		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,708.00
<i>Lower Local Services</i>				
Sector: Social Development				1,948.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,948.00</i>
<i>Lower Local Services</i>				

Vote: 598

Kalungu District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Development Services for LLGs (LLS)				1,948.00
LCII: Not Specified				
Funds transferred to Sub-county community development officers	All Sub-counties and Town Councils	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,948.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		553,029.68
Sector: Water and Environment				535,780.20
LG Function: Natural Resources Management				535,780.20
<i>Capital Purchases</i>				
Output: Administrative Capital				535,780.20
LCII: Not Specified				
Not Specified		Not Specified	314201 Materials and supplies	535,780.20
<i>Capital Purchases</i>				
Sector: Public Sector Management				17,249.48
LG Function: Local Government Planning Services				17,249.48
<i>Capital Purchases</i>				
Output: Administrative Capital				17,249.48
LCII: Not Specified				
Latrine at Kiwaawo Moslem Primary school		Locally Raised Revenues	312101 Non-Residential Buildings	17,249.48
<i>Capital Purchases</i>				