

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.

Mwayita Bruno, Chief Administrative Officer

Emmanuel Musoke, District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	581,355	239,038	628,761
2a. Discretionary Government Transfers	1,400,135	603,814	1,200,714
2b. Conditional Government Transfers	13,364,286	6,189,505	12,213,541
2c. Other Government Transfers	2,698,549	1,443,647	1,707,216
3. Local Development Grant	256,208	146,924	476,208
4. Donor Funding	531,835	164,753	553,544
Total Revenues	18,832,368	8,787,680	16,779,983

Revenue Performance in 2014/15

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

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

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

Shs 1,152,186,000 (43%) was realised from Other Central Government transfers out of 2,698,549,000 budgeted. This performance is far above25% at the end of the first quarter because for some sources, the entire annual budget was released in one quarter. Such include Census funds.

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

Planned Revenues for 2015/16

In Financial Year 2015/16, the district expects to receive a total of shillings 16,779,983,000 from the various revenue sources. This is lower than that of financial year 2014/2015 budget because of a reduction in some sources of other Central Government transfers, like Census funds which are not expected because the activities were completed, YLP where no IPF was availed, and LVEMP for which no written confirmation was provided.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	941,495	504,283	873,810
2 Finance	308,829	183,708	287,834
3 Statutory Bodies	478,042	192,273	915,335
4 Production and Marketing	310,350	141,119	219,935
5 Health	3,041,155	1,211,012	2,916,363
6 Education	10,870,685	4,924,371	9,420,712
7a Roads and Engineering	846,015	392,321	915,816
7b Water	373,268	89,055	395,079

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Executive Summary

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
8 Natural Resources	663,721	109,683	368,195
9 Community Based Services	409,136	275,593	184,565
10 Planning	522,840	421,108	235,781
11 Internal Audit	66,832	18,198	46,558
Grand Total	18,832,368	8,462,724	16,779,983
<i>Wage Rec't:</i>	<i>10,555,354</i>	<i>4,807,908</i>	<i>9,120,424</i>
<i>Non Wage Rec't:</i>	<i>5,080,090</i>	<i>2,588,284</i>	<i>4,961,170</i>
<i>Domestic Dev't</i>	<i>2,665,090</i>	<i>909,864</i>	<i>2,144,846</i>
<i>Donor Dev't</i>	<i>531,835</i>	<i>156,668</i>	<i>553,544</i>

Expenditure Performance in 2014/15

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

Planned Expenditures for 2015/16

In Financial Year 2015/16, Kalungu district expects to spend a total of shillings 16,779,983,000 through the various departments. This is lower than the planned expenditure for Financial Year 2014/15 because of abolishment of some local revenue sources and reduction of some conditional funds like Secondary teachers and a number of salary components. Expenditure on wages is expected to be lower than that of Financial Year 2014/15 due to reduction in the wagebill by central Government.

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	581,355	239,038	628,761
Local Service Tax	66,427	66,767	81,455
Rent & Rates from other Gov't Units	6,400	0	400
Registration of Businesses		0	7,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	28,800	1,426	1,400
Quarry Charges		0	1,584
Property related Duties/Fees		0	3,400
Park Fees		0	1,560
Other licences		350	
Royalties	22,530	577	8,690
Miscellaneous	273,279	126,162	429,663
Market/Gate Charges	21,936	5,625	23,436
Land Fees	3,000	11,918	5,500
Inspection Fees		0	1,000
Educational/Instruction related levies		1,951	
Cess on produce	4,000	0	
Business licences	26,926	5,347	22,126
Application Fees		3,590	5,000
Animal & Crop Husbandry related levies		0	10,054
Other Fees and Charges	128,057	15,324	26,293
2a. Discretionary Government Transfers	1,400,135	603,814	1,200,714
District Unconditional Grant - Non Wage	367,594	183,796	371,525
Urban Unconditional Grant - Non Wage	104,286	52,144	126,566
Transfer of District Unconditional Grant - Wage	677,868	272,626	535,753
Transfer of Urban Unconditional Grant - Wage	250,387	95,248	166,870
2b. Conditional Government Transfers	13,364,286	6,189,505	12,213,541
Conditional transfers to DSC Operational Costs	29,487	14,744	29,487
Conditional Grant to Secondary Education	1,484,319	742,632	1,412,112
Conditional Grant to Secondary Salaries	1,467,640	639,529	1,261,405
Conditional Grant to SFG	280,869	140,434	273,188
Conditional Grant to Tertiary Salaries	159,085	43,001	92,938
Conditional Grant to Women Youth and Disability Grant	7,017	3,508	7,017
Conditional transfer for Rural Water	329,000	164,500	329,000
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional Grant to Primary Salaries	6,419,347	2,955,459	5,455,469
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,227	6,600	74,829
Conditional Grant to PHC- Non wage	86,614	43,371	115,910
Conditional transfers to Production and Marketing	35,644	17,822	39,764
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	41,184	97,344
Conditional transfers to School Inspection Grant	33,555	16,753	36,859
Conditional transfers to Special Grant for PWDs	14,650	7,326	14,650
Sanitation and Hygiene	23,000	11,500	23,000
Construction of Secondary Schools	149,647	73,982	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Pension for Teachers		0	92,749
Conditional Grant for NAADS	112,719	0	0

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to Agric. Ext Salaries	12,869	19,872	146,402
Conditional Grant to Community Devt Assistants Non Wage	1,949	974	1,949
Conditional Grant to Primary Education	507,922	238,097	501,425
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension and Gratuity for Local Governments		0	344,030
Conditional Grant to Functional Adult Lit	7,693	3,846	7,693
Conditional Grant to NGO Hospitals	267,124	133,562	267,124
Conditional Grant to PAF monitoring	32,855	16,428	32,345
Conditional Grant to PHC - development	47,785	23,892	9,997
NAADS (Districts) - Wage	98,345	51,240	
Conditional Grant to PHC Salaries	1,333,345	654,030	1,339,907
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	2,506	5,012
2c. Other Government Transfers	2,698,549	1,443,647	1,707,216
DEO's facilitation from MOES		700	
conditional grant from MAAF to Production sector	1,318	0	
YLP funds from MGLSD	16,509	2,620	
YLP funds from MGLSD (Unspent)		206,083	
Ministry of Water & Environment (LVEMP II)	542,256	247,505	271,131
Road maintainence	21,839	10,199	21,836
Road maintainance	463,423	216,425	463,423
Road fund (Access operational)	2,489	2,489	2,489
Road fund (Access)	52,813	52,813	52,813
transfer from MOES for recruitment of teachers	2,678	0	
UETCL Compensation	29,163	0	
Uganda Bureau of Statistics (Census 2014)	382,752	384,198	
UNEB CONTRIBUTION	10,000	0	10,000
Unspent conditional grant to PMG		3,060	
MINISTRY OF LOCAL GOVERNMENT (CAIP II)	8,800	8,800	
Ministry of Health (WHO)		0	
Ministry of Health - Health Service Commission		0	
EMMERGENCY ROAD FUNDS TO KALUNGU SUB-COUNTY		0	
Grant for women IGAs	3,000	0	
Urban Road funds	189,351	109,960	189,351
GAVI	39,902	2,265	20,000
Global fund	100,000	0	50,000
Unspent YLP funds from MGLSD	206,083	0	
Urban roads (operational)	8,922	5,181	8,922
Allowances to medical workers	36,000	0	36,000
Unspent Conditional transfers to Production and Marketing		3,000	
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development	5,000	0	5,000
Medical Supplies	576,251	188,349	576,251
3. Local Development Grant	256,208	146,924	476,208
LGMSD (Former LGDP)	256,208	146,924	476,208
4. Donor Funding	531,835	164,753	553,544
UGANDA CARES	21,135	10,732	21,135
CDC	20,000	6,245	20,000
Form x, PLE Registration & Mock for Private schools	23,225	25,240	23,225
WHO	20,000	0	20,000

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
MRC	15,000	0	15,000
PREFA		0	60,000
MILDMAY	130,000	41,364	130,000
PACE	20,000	0	20,000
UNICEF	222,475	78,533	244,184
Donation by MRC to Kyamulibwa S/C		2,640	
PREFAR, PACE, WORLDVISION, MILDMAY	60,000	0	
Total Revenues	18,832,368	8,787,680	16,779,983

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect slightly more Locally raised revenue in Financial Year 2015/16 than the previous Financial Year. This is so because of more revenue sources introduced in Lukaya town Council. Further, the District Local Revenue enhancement plan has been revised to include new strategies.

(ii) Central Government Transfers

The Central Government Transfer will be the major source of revenue for the District Budget of Financial Year 2015/2016. The Central Government Transfer Budget estimate is UGX 15,1597,679,000. This is lower than revenue plan for Financial Year 2014/15 because some revenues under other transfers from central Government will not be remitted to the district, for example Census funds which exercise ended.

(iii) Donor Funding

Donor Revenue forecast for Financial Year 2015/16 is estimated to be shillings 553,544,000 which slightly decreased by 4.1 percent higher that of financial 2014/2015 budget. This is due to the fact that the UNICEF IPF increased slightly to cater for planned activities like schools renovation.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	837,132	385,666	771,841
Conditional Grant to PAF monitoring	8,740	4,370	8,740
District Unconditional Grant - Non Wage	70,388	36,203	73,148
Multi-Sectoral Transfers to LLGs	278,625	181,493	355,690
Transfer of District Unconditional Grant - Wage	411,145	133,587	269,029
Locally Raised Revenues	68,234	30,013	65,234
<i>Development Revenues</i>	104,363	39,913	101,969
District Unconditional Grant - Non Wage	41,483	25,496	41,483
LGMSD (Former LGDP)	19,247	9,623	19,247
Locally Raised Revenues	38,597	4,794	38,597
Multi-Sectoral Transfers to LLGs	5,037	0	2,642
Total Revenues	941,495	425,579	873,810
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	837,132	585,991	771,841
Wage	522,542	362,453	435,900
Non Wage	314,590	223,538	335,942
<i>Development Expenditure</i>	104,363	57,712	101,969
Domestic Development	104,363	57,712	101,969
Donor Development	0	0	0
Total Expenditure	941,495	643,703	873,810

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY. 2015/16, the department expects to receive a total of 873,810,000 from various revenue sources. The revenue expected in FY2015/16, is lower than that planned for FY 2014/15 because the District was not able to consume the wage to zero balance hence the IPF for wage was reduced by the centre. The department expects to spend all the revenue received where main expenditure will be on wages. The department does not expect any revenue and expenditure under donor development since none has expressed the will.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	941,496	504,283	873,809
Cost of Workplan (UShs '000):	941,496	504,283	873,809

Planned Outputs for 2015/16

Lower Local Governments mentored, District activities coordinated, staff motivated, Administrative Services to Council & Lower Local Governments made, Timely technical and administrative decisions made, Physical & financial resources in the district accounted for and liaison function with the centre done. Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the

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Workplan 1a: Administration

District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled. Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs

(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. Limited Funds

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

2. Transport

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

3. Limited Man Power

Staff are over loaded with multiple duties due to failure to attract and recruit to fill the critical positions.

Staff Lists and Wage Estimates

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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Gitts John Arnold	Office Attendant	U8U	215,822	2,589,864
CR/D/10018	Nayiga Carol	Assistant Records Officer	U5L	456,394	5,476,728
CR/D/14250	Nansubuga Susan	Stenographer Secretary	U5L	462,852	5,554,224
CR/D/14373	Nanziri Mary Gloria	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10015	Nabaasa Lillian	Records Officer	U4L	672,792	8,073,504
CR/D/10020	Nankya Margaret	Senior Human Resource	U3L	933,461	11,201,532
CR/D/11207	Ssebandeke Richard	Principal Assistant Secret	U2L	1,235,852	14,830,224
Total Annual Gross Salary (Ushs)					55,799,580
Total Annual Gross Salary (Ushs) - Administration					55,799,580

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	302,485	133,055	257,770
Transfer of District Unconditional Grant - Wage	45,193	33,932	45,193
District Unconditional Grant - Non Wage	43,780	18,743	45,180
Locally Raised Revenues	7,857	10,140	5,857
Multi-Sectoral Transfers to LLGs	205,655	70,240	161,540

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Workplan 2: Finance

Development Revenues	6,345	6,760	30,065
Multi-Sectoral Transfers to LLGs	6,345	6,760	30,065
Total Revenues	308,829	139,815	287,834
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	302,485	192,597	257,770
Wage	90,402	45,523	45,193
Non Wage	212,082	147,074	212,577
Development Expenditure	6,345	11,859	30,065
Domestic Development	6,345	11,859	30,065
Donor Development	0	0	0
Total Expenditure	308,829	204,456	287,834

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive shs 287,834,000 which is lower than the revenue for Financial Year 2014/15 mainly because Lower Local Governments plan to allocate less funds to Finance sector. Their planned projects especially under recurrent fall in other departments other than finance. Expenditure will mainly be on non wage activities especially by Lower Local Governments.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	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	15/7/2015	27/05/2015	30/05/2015
Value of LG service tax collection	68927000	67496200	68927000
Value of Other Local Revenue Collections	138447000	48318574	138447000
Date of Approval of the Annual Workplan to the Council	15/05/2015	27/05/2015	15/05/2015
Date for presenting draft Budget and Annual workplan to the Council	3/04/2015	27/05/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	29/09/2015	2/01/2015	29/09/2015
Function Cost (US\$ '000)	308,830	183,708	287,834
Cost of Workplan (US\$ '000):	308,830	183,708	287,834

Planned Outputs for 2015/16

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

(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

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

2. Office space

The department lacks adequate office space

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Workplan 2: Finance

3. inadequate basic facilities

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

Staff Lists and Wage Estimates

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

Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10004	NALUBEGA AGNES	Accounts Assistant	U7U	347,302	4,167,624
CR/D/10100	NAKIMERA RETICIA	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10002	MATOVU JUDE	Accounts Assistant	U7U	326,765	3,921,180
CR/D/10095	KAWUKI TONY	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10099	JJUNJU JOHN BOSCO	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10029	NALUNGA CLAIRE	Stenographer Secretary	U5L	425,074	5,100,888
CR/D/10963	LUTWAMA ALBERT	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/11152	LINDO MIKE	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/D/14207	BUKENYA GEREVASIO	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/10079	SSENTONGO NAKANJAK	Accountant	U4U	799,667	9,596,004
CR/D/10049	BIGWA TWAHA ISMAIL	Chief Finance Officer	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					74,381,628
Total Annual Gross Salary (Ushs) - Finance					74,381,628

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	478,042	171,120	915,335
Pension and Gratuity for Local Governments		0	344,030
Conditional transfers to Councillors allowances and E:	50,227	6,600	74,829
Conditional transfers to DSC Operational Costs	29,487	14,744	29,487
Conditional transfers to Salary and Gratuity for LG ele	111,946	41,184	97,344
District Unconditional Grant - Non Wage	33,153	16,193	33,153
Locally Raised Revenues	24,761	16,774	31,761
Other Transfers from Central Government	2,678	0	
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	92,749
Transfer of District Unconditional Grant - Wage	56,813	0	56,813
Multi-Sectoral Transfers to LLGs	116,335	52,565	102,713
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

Total Revenues	478,042	171,120	915,335
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>478,042</i>	<i>239,531</i>	<i>915,335</i>
Wage	193,282	73,364	178,493
Non Wage	284,761	166,167	736,842
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	478,042	239,531	915,335

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector plans to receive a total budget of 915,335,000/= from the various sources of revenue. This is more than planned revenue for FY 2014/15 mainly because pension funds were planned for under this sector. Expenditure will be on Recurrent only with non wage taking the bigger proportion, for Financial Year 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	30	1	7
No. of Land board meetings	4	2	2
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	478,042	192,273	915,335
Cost of Workplan (US\$ '000):	478,042	192,273	915,335

Planned Outputs for 2015/16

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

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

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

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

The sector plans to facilitate constituent monitoring by the Councillors who are non District Executive committee members.

(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 district speaker

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

Vote: 598 Kalungu District

Workplan 3: Statutory Bodies

2. Lack of a district contracts committee

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

3. Inadquate staffing

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

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	160,421	136,001	213,435
Other Transfers from Central Government	10,118	8,800	
Conditional Grant to Agric. Ext Salaries	12,869	19,872	146,402
Conditional transfers to Production and Marketing	19,604	9,802	39,764
District Unconditional Grant - Non Wage	5,000	2,141	5,752
Locally Raised Revenues	3,264	1,700	3,264
NAADS (Districts) - Wage	98,345	51,240	
Transfer of District Unconditional Grant - Wage		33,445	
Multi-Sectoral Transfers to LLGs	11,221	9,001	18,254
<i>Development Revenues</i>	149,929	14,080	6,500
Conditional transfers to Production and Marketing	16,040	8,020	
Locally Raised Revenues	6,500	0	6,500
Unspent balances – Conditional Grants		6,060	
Conditional Grant for NAADS	112,719	0	0
Multi-Sectoral Transfers to LLGs	14,670	0	
Total Revenues	310,350	150,081	219,935
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	160,421	155,807	194,565
Wage	111,214	107,661	146,402
Non Wage	49,207	48,146	48,164
<i>Development Expenditure</i>	149,929	10,839	25,370
Domestic Development	149,929	10,839	25,370
Donor Development	0	0	0
Total Expenditure	310,350	166,646	219,935

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to operate a budget of shs.219,935,000 millions the Financial Year 2015/16. This is lower than the budget of Financial Year 2014/15 mainly because the NAADS funds are no longer remitted to the district but spent at source where tangible inputs/supplies are the ones delivered to the district. Expenditure will mainly be on wages since more staff are planned to be recruited.

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	9	0	0
No. of functional Sub County Farmer Forums	6	0	6
No. of farmers accessing advisory services	1000	0	
No. of farmer advisory demonstration workshops	36	0	
No. of farmers receiving Agriculture inputs	1000	0	
Function Cost (US\$ '000)	244,439	63,783	18,254
Function: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs	450	7340	1300
Number of anti vermin operations executed quarterly		0	1
No. of parishes receiving anti-vermin services		0	2
Function Cost (US\$ '000)	53,924	67,936	199,930
Function: 0183 District Commercial Services			
No. of market information reports disseminated	12	7	0
No of cooperative groups supervised	5	3	5
No. of cooperatives assisted in registration	0	0	5
No. of opportunities identified for industrial development	2	0	0
No. of producer groups identified for collective value addition support	0	0	1
No. of value addition facilities in the district	24	0	5
A report on the nature of value addition support existing and needed	No	No	Yes
No of businesses inspected for compliance to the law	20	18	5
No of awareness radio shows participated in		0	1
Function Cost (US\$ '000)	11,987	9,400	1,752
Cost of Workplan (US\$ '000):	310,350	141,119	219,935

Planned Outputs for 2015/16

The department plans to procure seven (7) motorised sprayers to address the problem of coffee twig borers which has proven a big challenge to coffee production in the district. We also intend to address the knowledge and skill gaps through a series of farmer trainings under all sub-sectors. Efforts will also be directed towards control pests and diseases.

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

2. Lack of electricity in the departmental office

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

Vote: 598 Kalungu District

Workplan 4: Production and Marketing

3. Lack of equipment and transport.

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

Staff Lists and Wage Estimates

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

Cost Centre : Kalungu District Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	Matege Habel	Assistant Fisheries Office	U5Sc	792,885	9,514,620
CR/D/10256	Mpagi James	Commercial Officer	U4L	700,306	8,403,672
CR/D/10942	Ssimbwa Henry	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/D/11175	Ssenyonga Richard	Agricultural Officer	U4Sc	1,089,533	13,074,396
CR/D/10215	Kiyemba Paul	District Production Coor	U1EU	2,250,192	27,002,304
Total Annual Gross Salary (Ushs)					71,069,388
Total Annual Gross Salary (Ushs) - Production and Marketing					71,069,388

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,469,235	1,030,045	2,427,498
Multi-Sectoral Transfers to LLGs	29,818	8,468	21,925
Conditional Grant to NGO Hospitals	267,124	133,562	267,124
Conditional Grant to PHC- Non wage	86,614	43,371	115,910
Conditional Grant to PHC Salaries	1,333,345	654,030	1,339,907
District Unconditional Grant - Non Wage		0	200
Locally Raised Revenues	181	0	181
Other Transfers from Central Government	752,153	190,614	682,251
<i>Development Revenues</i>	571,920	184,830	488,865
Conditional Grant to PHC - development	47,785	23,892	9,997
Donor Funding	474,959	136,873	474,959
Multi-Sectoral Transfers to LLGs	49,176	24,065	3,909
Total Revenues	3,041,155	1,214,875	2,916,363
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,469,235	1,713,731	2,427,498
Wage	1,343,685	979,370	1,339,907
Non Wage	1,125,549	734,360	1,087,591
<i>Development Expenditure</i>	571,920	216,129	488,865
Domestic Development	96,961	50,010	13,906
Donor Development	474,959	166,119	474,959
Total Expenditure	3,041,155	1,929,860	2,916,363

Vote: 598 Kalungu District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive a total revenue of shs 2,916,363,000 which is lower than the planned revenue for last financial year. The decrease is due to the cut of conditional transfers to PHC Development by central Government, Lower Local Governments allocating less funds to Health sector, among others. Expenditure is expected to mainly be consumed by wage as the biggest proportion due to the increased number of staff. Expenditure on Domestic development drastically reduced due to the reasons given above.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	268953207	145488178	268953207
Value of health supplies and medicines delivered to health facilities by NMS	307119292	258133280	307119292
Number of inpatients that visited the NGO hospital facility	15000	2954	6000
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500	929	1500
Number of outpatients that visited the NGO hospital facility	15000	8648	15000
Number of outpatients that visited the NGO Basic health facilities	30000	33139	60000
Number of inpatients that visited the NGO Basic health facilities	4500	4142	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	869	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	996	1500
Number of trained health workers in health centers	168	168	168
Number of outpatients that visited the Govt. health facilities.	120000	623363	120000
Number of inpatients that visited the Govt. health facilities.	45000	1397	
No. and proportion of deliveries conducted in the Govt. health facilities	1800	1448	1800
%age of approved posts filled with qualified health workers	75	68	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	4000	2860	4000
No of healthcentres constructed	1	1	5
No of theatres constructed	0	0	1
Function Cost (UShs '000)	3,041,155	1,211,012	2,916,363
Cost of Workplan (UShs '000):	3,041,155	1,211,012	2,916,363

Planned Outputs for 2015/16

1. Renovation of health facilities

(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 Supplies in health facilities

Vote: 598 Kalungu District

Workplan 5: Health

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

2. Transport Means

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

3. Staff Houses

inadequate and old staff houses to accommodate health workers

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUKULULA

Cost Centre : BUKULULA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11165	Makumbi Abu Baker	Porter	U8L	327,069	3,924,828
CR/D/14336	Mukankudiye Sarah	Nursing Assistant	U8U	265,909	3,190,908
CR/D/14347	Muwonge George	Driver	U8U	557,633	6,691,596
CR/D/14297	Nabulya Prossy Tumuhimbis	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18064	Nakayi Mary	Theatre Attendant	U8U	305,822	3,669,864
CR/D/14302	Nassolo Ssekandi Annet	Nursing Assistant	U8U	277,660	3,331,920
CR/D/10731	Kigongo Jane	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/14270	Kisakye Irene Uwase	Health Assistant	U7U	557,633	6,691,596
CR/D/10871	Mirembe M. Annet	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14475	Nabunya Annet J.	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14342	Namaganda Phoebe	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/14341	Tabula Rogers	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/11042	Tumubwine Rosette	Health Information Assist	U7U	557,633	6,691,596
CR/D/11056	Matovu JohnMary	Health Information Assist	U7U	577,257	6,927,084
CR/D/18045	Bukenya Chrysostom	Enrolled Psychiatric Nurs	U7U	880,083	10,560,996
CR/D/18056	Akello Lilian	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14339	Gaita Zobia	Theatre Assistant	U6U	561,092	6,733,104
CR/D/14449	Kimbugwe Dennis	Clinical Officer	U5Sc	898,339	10,780,068
CR/D/11064	Kirabo Lilian	Assistant Health Educat	U5Sc	259,822	3,117,864
CR/D/14507	Dhabuliwo Musa	Health Inspector	U5Sc	898,339	10,780,068
CR/D/18042	Amanyire Philip	Public Health Nurse	U5Sc	880,083	10,560,996
CR/D/10715	Nakigudde Joyce	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/14479	Nansamba Grace K.	Public Health Nurse	U5Sc	898,337	10,780,044

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : BUKULULA HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14505	Nanyonga Sophia	Public Health Dental Offi	U5Sc	898,339	10,780,068
CR/D/18039	Nnambi Romes	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/D/18041	Ssali Alfred	Clinical Officer	U5Sc	898,339	10,780,068
CR/D/14319	Ssematiko Derrick	Clinical Officer	U5Sc	898,339	10,780,068
CR/D/14209	Nalukwago Rose Lwanga	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/14414	Dungu Umaru	Medical Officer	U4Sc	259,822	3,117,864
CR/D/14318	Mutaawe A. Lubogo	Senior Medical Officer	U3Sc	2,960,240	35,522,880
Total Annual Gross Salary (Ushs)					256,758,960

Cost Centre : Kiti H C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/11004	Namwanje Aidah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10799	Nakabugo Immaculate	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14477	Nabukeera Josephine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14127	Nakato Magret	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10779	Mbayahi Marie Louise	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/18001	Nankabirwa Juliet	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10836	Kayiwa Tereza	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/14419	Byamugisha Alex	Laboratory Assistant	U7U	482,255	5,787,060
CR/D/14325	Faga Ronald	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/180046	Nanyonjo Mariam	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/14509	Wasswa Joseph	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10740	Lwasa Stephen	Senior Clinical Officer	U4Sc	1,320,503	15,846,036
Total Annual Gross Salary (Ushs)					95,425,320

Subcounty / Town Council / Municipal Division : KALUNGU

Cost Centre : Nabutongwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18046	Nanyonjo Madrine	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10822	Namugenyi Sarah	Nursing Assistant	U8U	270,066	3,240,792
CR/D/14338	Namuyomba Jane	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : Nabutongwa HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14321	Nakabugo Marion	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,222,292

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

Cost Centre : DHOs Office Kalungu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18062	Ssali Denis	Biostatistician	U4Sc	1,233,990	14,807,880
Total Annual Gross Salary (Ushs)					14,807,880

Cost Centre : Kalungu H C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14466	Nsumba Benard	Porter	U8L	277,660	3,331,920
CR/D/14352	Nyangoma Anna	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10375	Nakakembo Hanifah	Nursing Assistant	U8U	327,069	3,924,828
CR/D/14322	Natukunda Caroline	Enrolled Midwife	U7U	413,158	4,957,896
CR/D/11149	Nanyonga Sylvia	Health Information Assist	U7U	577,257	6,927,084
CR/D/14483	Nanyondo Halima .K.	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14126	Nankya Mary Gorret	Enrolled Midwife	U7U	570,949	6,851,388
CR/D/11112	Naluyombya R	Laboratory Assistant	U7U	577,257	6,927,084
CR/D/14492	Nakazibwe Immaculate	Enrolled Psychiatric Nurs	U7U	491,633	5,899,596
CR/D/14271	Muwanguzi Richard	Health Assistant	U7U	557,633	6,691,596
CR/D/14358	Ssali Martin	Accounts Assistant	U7U	460,667	5,528,004
CR/D/14508	Mukasa Paul	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/18019	Muhoozi Shalif	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18058	Bukenya Alex	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14292	Ndagire Goreth	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/18007	Nkalubo Violet	Public Health Nurse	U5Sc	898,339	10,780,068
CR/D/14083	Silence Zuriat	Laboratory Technician	U5Sc	898,339	10,780,068
CR/D/18054	Okiria Herbert Kenneth	Health Inspector	U5Sc	898,339	10,780,068
CR/D/18068	Namutebi Kizito	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/18063	Nagirinya Aidah	Nursing Officer (Nursing	U5Sc	753,862	9,046,344

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : Kalungu H C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18030	Nabasirye Mary	Nursing Officer (Midwife)	U5Sc	898,339	10,780,068
CR/D/10893	Lutaaya Agnes N.	Nursing Officer (Nursing)	U5Sc	792,885	9,514,620
CR/D/18006	Nannono Mary V.	Clinical Officer	U5Sc	898,339	10,780,068
CR/D/14446	Tigaliike John K	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
CR/D/11024	Mugabi Patrick	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					201,239,652

Subcounty / Town Council / Municipal Division : KYAMULIBWA

Cost Centre : Kabaale HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14430	Lwanyaga Fatima	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14187	Nalubega Janat	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14298	Nalubega Harriet	Nursing Assistant	U8U	314,066	3,768,792
CR/D/18004	Namyalo Mary Ruth	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18049	Ndagire Assumpta	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18011	Nakibuuka Rose M	Health Information Assist	U7U	460,868	5,530,416
CR/D/18029	Nakanyike Roy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/11038	Namaganda Margret	Enrolled Nurse	U7U	565,472	6,785,664
CR/D/14136	Nakaweesi Emily	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/14268	Jjagwe David	Clinical Officer	U5Sc	832,337	9,988,044
CR/D/18002	Nalukwago Costaritah	Public Health Nurse	U5Sc	880,083	10,560,996
CR/D/18009	Namaganda Margret	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/18058	Nantongo Teddy	Nursing Officer (Nursing)	U5Sc	898,339	10,780,068
CR/D/14150	Namubiru Mary J.	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					107,255,280

Cost Centre : Kigasa H C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14356	Namuyombya Vicentia	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10826	Bulakali Immaculate	Nursing Assistant	U8U	327,069	3,924,828
CR/D/11103	Musajjalumbwa Olive	Enrolled Midwife	U7U	569,756	6,837,072

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : Kigasa H C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18076	Nalwadda Jane	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					18,238,104

Cost Centre : Kyamulibwa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14307	Akampulira Bashir	Askari	U8L	277,660	3,331,920
CR/D/14306	Ssekilemba Godfrey	Porter	U8L	371,788	4,461,456
CR/D/14188	Nambooze Betty	Nursing Assistant	U8U	309,909	3,718,908
CR/D/14316	Ttaka Robert	Driver	U8U	643,718	7,724,616
CR/D/18018	Wabwire Peter.	Health Information Assist	U7U	577,633	6,931,596
CR/D/14274	Nantaayi Mary	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18021	Nansereko Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18047	Namataka Aisha	Health Assistant	U7U	557,633	6,691,596
CR/D/18071	Mirembe Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14278	Najjemba Victoria	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18048	Mugarura Ephraim	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/14330	Waswa Esau	Clinical Officer	U5Sc	898,339	10,780,068
CR/D/14473	Mirembe Rachel F.	Health Inspector	U5Sc	937,360	11,248,320
CR/D/14330	Rwamwitani Gilbert	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/18040	Nassuuna Rashidah	Nursing Officer (Midwife)	U5Sc	880,083	10,560,996
CR/D/14346	Namyalo Annet	Nursing Officer (Nursing)	U5Sc	898,339	10,780,068
CR/D/18052	Nambooze Florence	Laboratory Technician	U5Sc	898,339	10,780,068
CR/D/14437	Nakanwagi Alaisha	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/18060	Ssemambo Conrad	Clinical Officer	U5Sc	898,339	10,780,068
CR/D/18051	Nakato Judith	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
CR/D/14080	Batenga Bladina Kiyingi	Senior Nursing Officer	U4Sc	1,276,442	15,317,304
CR/D/18039	Mutebi R. Reagan	Medical Officer	U4Sc	259,822	3,117,864
Total Annual Gross Salary (Ushs)					186,519,288

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

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : Lukaya HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18075	Makumbi Henry	Porter	U8L	299,859	3,598,308
CR/D/14515	Ssenyonga Emmanuel	Porter	U8L	233,660	2,803,920
CR/D/10844	Naggayi Grace	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10733	Namayanja Harriet	Nursing Assistant	U8U	261,822	3,141,864
CR/D/10800	Kamaganju Domina	Nursing Assistant	U8U	299,859	3,598,308
CR/D/18028	Namuganga Annet	Laboratory Assistant	U7U	636,108	7,633,296
CR/D/18008	Namuli Sarah Tibyasa	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/14517	Nakato Josephine	Health Information Assist	U7U	394,868	4,738,416
CR/D/18069	Nalubyayi Immaculate	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18022	Namuddu Betty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10724	Mpande Josephine	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/14294	Zalwango Regina	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/18012	Nfuga Samuel	Public Health Nurse	U5Sc	1,020,612	12,247,344
CR/D/18038	Nassiwa Josephine	Nursing Officer (Midwife	U5Sc	769,542	9,234,504
CR/D/14162	Maberi Musa	Health Inspector	U5Sc	937,360	11,248,320
CR/D/18067	Nakawula Sylvia Fiona	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10718	Kayondo Modesto	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
CR/D/14265	Namugwanya Irene	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
Total Annual Gross Salary (Ushs)					142,427,748

Subcounty / Town Council / Municipal Division : LWABENGE

Cost Centre : Kasambya H C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10737	Nanziri Mary	Nursing Assistant	U8U	327,069	3,924,828
CR/D/18036	Nalinya Justine	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10741	Kasasa Charles LM	Enrolled Nurse	U7U	426,474	5,117,688
CR/D/18000	Kirabo Grace	Health Information Assist	U7U	557,633	6,691,596
CR/D/14332	Nakayenga Aidah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/18072	Nabasaggi Juliet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18005	Ssemujju Ronald	Public Health Nurse	U5Sc	880,083	10,560,996
CR/D/18003	Kigomba Denis	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/18033	Kawuma Esther	Clinical Officer	U5Sc	1,007,861	12,094,332

Vote: 598 Kalungu District

Workplan 5: Health

Cost Centre : Kasambya H C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18013	Namatovu Grace	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/14228	Kakande Ronald	Clinical Officer	U5Sc	898,339	10,780,068
CR/D/18036	Namwanje Annet	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/11129	Namuddu Oliver	Senior Clinical Officer	U4Sc	1,280,169	15,362,028
Total Annual Gross Salary (Ushs)					116,289,312

Cost Centre : Kigaaju H C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14192	Nassuuna sylvia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/11185	Nankabirwa Bridget	Nursing Assistant	U8U	299,859	3,598,308
CR/D/14484	Kirungi Teddy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18066	Ssekyewa Gerald	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/14180	Nantume Suzan Bakali	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					25,537,704

Cost Centre : Kiragga HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/14511	Kiyingi Vicent	Porter	U8L	277,660	3,331,920
CR/R/18053	Nalwadda Agnes	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/19144	Birungi Rose	Enrolled Nurse	U7U	898,339	10,780,068
CR/D/18055	Mayanja Alex	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/18025	Naggayi Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/18032	Lukanga Andrew Kambugu	Public Health Nurse	U5Sc	898,337	10,780,044
CR/D/14450	Zaake Dan	Clinical Officer	U5Sc	898,339	10,780,068
CR/D/18044	Mukwaba Geodfrey	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/11031	Kalere Charles	Senior Clinical Officer	U4Sc	1,321,283	15,855,396
Total Annual Gross Salary (Ushs)					82,163,280
Total Annual Gross Salary (Ushs) - Health					1,266,884,820

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

Vote: 598 Kalungu District

Workplan 6: Education

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,351,883	4,756,879	8,996,107
Transfer of District Unconditional Grant - Wage	40,376	10,207	40,376
Conditional Grant to Primary Education	507,922	238,097	501,425
Conditional Grant to Tertiary Salaries	159,085	43,001	92,938
Conditional Grant to Primary Salaries	6,419,347	2,955,459	5,455,469
Conditional transfers to School Inspection Grant	33,555	16,753	36,859
District Unconditional Grant - Non Wage	15,684	6,715	15,684
Other Transfers from Central Government	10,000	700	10,000
Multi-Sectoral Transfers to LLGs	11,070	4,134	19,454
Locally Raised Revenues	906	0	906
Conditional Grant to Secondary Education	1,484,319	742,632	1,412,112
Conditional Grant to Secondary Salaries	1,467,640	639,529	1,261,405
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
<i>Development Revenues</i>	518,802	275,276	424,605
Construction of Secondary Schools	149,647	73,982	0
Donor Funding	23,225	25,240	23,225
Multi-Sectoral Transfers to LLGs	65,061	35,620	128,191
Conditional Grant to SFG	280,869	140,434	273,188
Total Revenues	10,870,685	5,032,155	9,420,712
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,351,883	7,078,027	8,996,107
Wage	8,086,447	5,426,252	6,850,188
Non Wage	2,265,436	1,651,774	2,145,920
<i>Development Expenditure</i>	518,802	223,772	424,605
Domestic Development	495,577	198,532	401,380
Donor Development	23,225	25,240	23,225
Total Expenditure	10,870,685	7,301,799	9,420,712

Department Revenue and Expenditure Allocations Plans for 2015/16

In financial 2015/2016, the department expects to receive a total revenue lower than the one planned for in Financial Year 2014/15. This is mainly because IPFs for salaries to primary, secondary and Tertiary institutions were reduced by central government. The biggest expenditure is planned to be on wages. Domestic development expenditure also reduced due to reduction in its planned revenue.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 598 Kalungu District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	1079	1079	1156
No. of qualified primary teachers	1079	1079	1156
No. of pupils enrolled in UPE	55000	55000	55900
No. of student drop-outs	100	400	90
No. of Students passing in grade one	450	450	481
No. of pupils sitting PLE	4589	0	4650
No. of classrooms constructed in UPE	8	0	8
No. of latrine stances constructed	10	10	10
No. of primary schools receiving furniture	1	0	
Function Cost (UShs '000)	7,284,268	3,266,580	6,410,953
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250	250	250
No. of students passing O level	900	900	950
No. of students sitting O level	960	0	1500
No. of students enrolled in USE	6200	6200	6350
No. of teacher houses constructed	1	1	1
Function Cost (UShs '000)	3,101,606	1,456,143	2,673,517
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	300	300	300
Function Cost (UShs '000)	361,064	142,653	242,417
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	91	293	90
No. of secondary schools inspected in quarter	41	21	41
No. of tertiary institutions inspected in quarter	12	14	12
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	123,746	58,995	93,825
Cost of Workplan (UShs '000):	10,870,685	4,924,371	9,420,712

Planned Outputs for 2015/16

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

(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 and lack of teacher accommodation

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

2. Underfunding

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

Vote: 598 Kalungu District

Workplan 6: Education

workshops for PLE .

3. Lack of a sounding vehicles

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukulula

Cost Centre : Bugonzi CU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17656	Namata Kabiite	Education Assistant	U7U	467,685	5,612,220
CR/T/16181	Margaret Nalweyiso	Education Assistant	U7U	408,135	4,897,620
CR/T/15222	Herman Kalyango	Education Assistant	U7U	408,135	4,897,620
CR/T/16240	Agnes Nakuya	Education Assistant	U7U	408,135	4,897,620
CR/T/16655	Agnes Namukwaya	Education Assistant	U7U	408,135	4,897,620
CR/T/17784	Abigaba John	Education Assistant	U7U	467,685	5,612,220
CR/T/17070	Kyewalabye Wilberforce	Head Teacher (Primary)	U4L	846,042	10,152,504
Total Annual Gross Salary (Ushs)					40,967,424

Cost Centre : BUGONZI Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17767	WANYANA MARGRET	Education Assistant	U7U	467,685	5,612,220
CR/T/12215	NAKACHWA PROSCOVI	Education Assistant	U7U	467,685	5,612,220
CR/T/12347	WASSWA HENRY	Education Assistant	U7U	445,095	5,341,140
CR/T/16614	NASSIMBWA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/T/17766	NANDAWULA MARY	Education Assistant	U7U	408,135	4,897,620
CR/T/17718	NAMULINDWA DOROTH	Education Assistant	U7U	408,135	4,897,620
CR/T/15967	NAKYANJA MARY	Education Assistant	U7U	408,135	4,897,620
CR/T/17879	BERIKA PAMELLA	Education Assistant	U7U	408,135	4,897,620
CR/T/16537	MUGWERI MUYINGO SA	Education Assistant	U7U	408,135	4,897,620
CR/T/17811	KAULEDE MOSES	Senior Education Assista	U6L	482,695	5,792,340
CR/T/12785	NALUBEGA URSULA	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,087,448

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Bukulula Mixed Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16061	NANZIRI ROSE	Education Assistant	U7U	408,135	4,897,620
CR/T/12263	KABUYE JOE	Education Assistant	U7U	408,135	4,897,620
CR/T/17657	NAKATO FLAVIA	Education Assistant	U7U	408,135	4,897,620
CR/T/17692	NAKAWOOYA MARION	Education Assistant	U7U	408,135	4,897,620
CR/T/1225	NAKIGANDA IMMACUL	Education Assistant	U7U	408,135	4,897,620
CR/T/17869	NAMAWANDA RUTH	Education Assistant	U7U	408,135	4,897,620
CR/T/17687	NAMIREMBE PROSCOVI	Education Assistant	U7U	408,135	4,897,620
CR/T/12257	KIYIMBA MATHIAS	Education Assistant	U7U	408,135	4,897,620
CR/T/16123	ZZIWA RICHARD	Senior Education Assista	U6L	485,691	5,828,292
CR/T/17818	BULIME ANTHONY	Deputy Head Teacher (Pr	U5U	766,593	9,199,116
CR/T/17820	NAKATO ANNET MARY	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					65,492,760

Cost Centre : Bukulula S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/	Turyahabwe Sunday Jane	Enrolled Nurse	U7U	709,744	8,516,928
N/10531	Ernest Ntumwa	Assistant Education Offic	U5U	557,180	6,686,160
N/2333	Florence Nabatanzi	Assistant Education Offic	U5U	814,720	9,776,640
C/513	Francis Chemowo	Assistant Education Offic	U5U	593,878	7,126,536
O/9209	Basil Ogwang	Assistant Education Offic	U5U	671,986	8,063,832
N/10365	Prossy Nakasozi	Assistant Education Offic	U5U	487,124	5,845,488
A/2678	Venansio Asimwe	Assistant Education Offic	U5U	495,032	5,940,384
W/318	Ssengabi Wamala William	Assistant Education Offic	U5U	472,079	5,664,948
B/	Daniel Balikanda Yiga	Assistant Education Offic	U5U	557,180	6,686,160
K/10352	Richard Kyobe	Assistant Education Offic	U5U	557,180	6,686,160
N/9202	Nabaliika Scovia	Assistant Education Offic	U5U	537,405	6,448,860
K/16737	Kisuule Simon	Assistant Education Offic	U5U	495,032	5,940,384
N/9547	Gaudencia Nalubega	Assistant Education Offic	U5U	642,281	7,707,372
S/1492	John Ssegujja Mary	Assistant Education Offic	U5U	598,822	7,185,864
K/6437	John Kankaka	Assistant Education Offic	U5U	598,822	7,185,864
K/3839	Julius Kavuma	Assistant Education Offic	U5U	598,822	7,185,864
M/7083	Solomon Mutebi Nsubuga	Assistant Education Offic	U5U	495,032	5,940,384

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Bukulula S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/7444	Maliro Kuterema Chrisandris	Education Officer	U4L	826,550	9,918,600
W/2439	Matia Wasswa Kalega	Education Officer	U4L	942,486	11,309,832
O/3043	Orajo Vincent Juliet	Education Officer	U4L	798,535	9,582,420
M/4492	John Mutesigensi	Education Officer	U4L	798,535	9,582,420
O/9168	John Oporor Michael	Education Officer	U4L	826,550	9,918,600
Total Annual Gross Salary (Ushs)					168,899,700

Cost Centre : Buyiikuuzi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12851	Nakirijja Josephine	Education Assistant	U7U	467,685	5,612,220
CR/T/17374	Nanyazi Barbra	Education Assistant	U7U	408,135	4,897,620
CR/T/17995	Nayebare Edson	Education Assistant	U7U	408,135	4,897,620
CR/T/17651	Ssebanakitta Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/T/12300	Nabakomeko Rehema	Education Assistant	U7U	431,309	5,175,708
CR/T/16427	Mutebi Richard	Education Assistant	U7U	408,135	4,897,620
CR/T/17652	Mukyala Irene	Education Assistant	U7U	408,135	4,897,620
CR/T/12854	Kisekka John Bosco	Education Assistant	U7U	467,685	5,612,220
CR/T/13868	Namaganda Hanifa	Education Assistant	U7U	408,135	4,897,620
CR/T/17998	Lugobe Nampeera Berna	Education Assistant	U7U	408,135	4,897,620
CR/T/12452	Namalwa Olive	Senior Education Assista	U6L	489,988	5,879,856
CR/T/16961	Mulema Bartholomew Diaz	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/T/17071	Namirembe Kiyemba Emma	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
Total Annual Gross Salary (Ushs)					71,233,572

Cost Centre : Kalangala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16858	Baker Kasagga	Education Assistant	U7U	431,309	5,175,708
CR/T/16020	Ssebagala Vicent	Education Assistant	U7U	431,309	5,175,708
CR/T/17828	Pauline Naggita	Education Assistant	U7U	467,685	5,612,220
CR/T/17827	Josephine Nakitto	Education Assistant	U7U	467,685	5,612,220
CR/T/16018	Isaiah Ssekikubo	Education Assistant	U7U	431,309	5,175,708
CR/T/17424	Godfrey Sserukeera	Education Assistant	U7U	467,685	5,612,220

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12503	Betty Nanyonga	Education Assistant	U7U	467,685	5,612,220
CR/T/17829	Teddy Nakalyango	Education Assistant	U7U	408,135	4,897,620
CR/T/12302	Annet Luyiga	Education Assistant	U7U	408,135	4,897,620
CR/T/17830	Ritah Najjingo	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17723	Patrick Ssesaazi	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17927	Grace Ajamo	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/T/17831	Emmanuel Kasagga	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					76,681,296

Cost Centre : Kamutuuza Tower P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17968	ALLELUA BOAZ	Education Assistant	U7U	408,135	4,897,620
CR/T/15353	ESADU SIMON	Education Assistant	U7U	418,196	5,018,352
CR/T/17684	WALIGGO CISSY JOVIA	Education Assistant	U7U	413,116	4,957,392
CR/T/17859	NAKIWALA CHRISTINE	Education Assistant	U7U	408,135	4,897,620
CR/T/17862	NASSALI FATUMA MUG	Education Assistant	U7U	408,135	4,897,620
CR/T/17858	MIVULE MUHAMMED	Education Assistant	U7U	408,135	4,897,620
CR/T/16219	NAKAAKI HARRIET	Education Assistant	U7U	408,135	4,897,620
CR/T/17724	NAMULINDWA JANE	Education Assistant	U7U	467,685	5,612,220
CR/T/12724	NAZZIWA PASSY	Education Assistant	U7U	467,685	5,612,220
CR/T/15926	LUKINDU JAMES	Education Assistant	U7U	408,135	4,897,620
CR/T/17969	NAMIRIMU JUSTINE	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17860	NANTALE BETTY	Deputy Head Teacher (Pr	U5U	603,801	7,245,612
CR/T/13698	SERUNJOGI NANSUBUG	Head Teacher (Primary)	U4L	611,904	7,342,848
Total Annual Gross Salary (Ushs)					70,966,704

Cost Centre : Kasaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17709	Lwanyaga Israel Ssentamu	Education Assistant	U7U	408,135	4,897,620
CR/T/17971	Ssekalembe Ronald	Education Assistant	U7U	408,135	4,897,620
CR/T/15539	Oluk Adam	Education Assistant	U7U	431,309	5,175,708
CR/T/17708	Nantume Hadijah	Education Assistant	U7U	467,685	5,612,220

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kasaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17658	Namirembe Prossy Kiwanuk	Education Assistant	U7U	431,309	5,175,708
CR/T/15969	Nalukwago Mastuula	Education Assistant	U7U	408,135	4,897,620
CR/T/13835	Nakubulwa Brenda	Education Assistant	U7U	408,135	4,897,620
CR/T/17676	Nabweteme Faridah	Education Assistant	U7U	467,685	5,612,220
CR/T/17725	Nabawanuka Irene Polly	Education Assistant	U7U	467,685	5,612,220
CR/T/17691	Katongole Mathias	Education Assistant	U7U	408,135	4,897,620
CR/T/13004	Bwanika Godfrey	Education Assistant	U7U	438,119	5,257,428
CR/T/15955	Ayebale Jovinta	Education Assistant	U7U	408,135	4,897,620
CR/T/12303	Ssengabi Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/T/13128	Mukanga Leonard	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17677	Kyalema David	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/T/17645	Kateera Augustine	Head Teacher (Primary)	U4L	585,564	7,026,768
Total Annual Gross Salary (Ushs)					86,574,720

Cost Centre : Kassunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16166	NASSAZI SARAH	Education Assistant	U7U	431,309	5,175,708
CR/T/12333	NANTUME GRACE	Education Assistant	U7U	408,135	4,897,620
CR/T/15060	NAMUKWAYA FARIDAH	Education Assistant	U7U	408,135	4,897,620
CR/T/17820	NAMPIIMA MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/T/17946	NAKYANZI RITAH	Education Assistant	U7U	408,135	4,897,620
CR/T/17819	NAKIMBUGWE JOSEPHI	Education Assistant	U7U	408,135	4,897,620
CR/T/17818	NAKAGWA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/T/16841	NAJJA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/T/16656	NALUTAAYA MASITUUL	Education Assistant	U7U	408,135	4,897,620
CR/T/17759	NABAYIJA HARRIET	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17834	SSEMANDA MATHIAS	Head Teacher (Primary)	U4L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					56,069,292

Cost Centre : Kayunga Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17750	Betty Nakalyango	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kayunga Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17711	Namubiru Betty	Education Assistant	U7U	408,135	4,897,620
CR/T/12258	Noelina Nanyondo	Education Assistant	U7U	408,135	4,897,620
CR/T/16484	Olivia Namugenyi	Education Assistant	U7U	408,135	4,897,620
CR/T/16503	Hadija Nambejje	Education Assistant	U7U	408,135	4,897,620
CR/T/15788	Kusaini Ssempijja	Education Assistant	U7U	408,135	4,897,620
CR/T/16627	Anthony Kasirye S.	Education Assistant	U7U	408,135	4,897,620
CR/T/17914	Siraje Kaggwa	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					41,002,716

Cost Centre : Kiti Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17788	Nalubega Nayiga Hasifah	Non Formal Teacher	U8L	408,135	4,897,620
CR/T/17787	Kikomoko Kakembo Abdul	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					7,283,136

Cost Centre : Kiti Kasasa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12439	Nsubuga Ruth	Education Assistant	U7U	438,119	5,257,428
CR/T/17991	Namusoke Alayisha	Education Assistant	U7U	408,135	4,897,620
CR/T/17836	Namukwaya Theopista Fiona	Education Assistant	U7U	467,685	5,612,220
CR/T/17835	Nalugo Evalista	Education Assistant	U7U	467,685	5,612,220
CR/T/16455	Nakiyemba Prossy	Education Assistant	U7U	459,574	5,514,888
CR/T/17834	Nakiyamu Aida	Education Assistant	U7U	408,135	4,897,620
CR/T/12260	Nakitende Josephine	Education Assistant	U7U	408,135	4,897,620
CR/T/17689	Nakitto Hellen	Education Assistant	U7U	467,685	5,612,220
CR/T/17826	Isabirye Moses	Head Teacher (Primary)	U4L	892,574	10,710,888
Total Annual Gross Salary (Ushs)					53,012,724

Cost Centre : Kiwoomya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17977	Sarah Nabaweesi Immaculat	Education Assistant	U7U	408,135	4,897,620
CR/T/17661	Rebecca Nabusuulwa	Education Assistant	U7U	408,136	4,897,632

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kiwoomya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15211	Regina Nakalawa	Education Assistant	U7U	408,135	4,897,620
CR/T/17660	Margaret Nakiwala	Education Assistant	U7U	431,309	5,175,708
CR/T/17780	Phoebe Namugwe Lydia	Education Assistant	U7U	408,135	4,897,620
CR/T/17662	Juliet Nanziri	Education Assistant	U7U	408,135	4,897,620
CR/T/17663	Juliet Nansereko	Education Assistant	U7U	408,135	4,897,620
CR/T/17510	Kyaterekera Clare	Education Assistant	U7U	408,136	4,897,632
CR/T/12823	Wanyana Sylvia	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17651	Olong Beatrice	Senior Education Assista	U6L	482,585	5,791,020
CR/T/17781	Bitijjuma Nakato	Deputy Head Teacher (Pr	U5U	519,948	6,239,376
CR/T/17909	Fredrick Mugira	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,625,616

Cost Centre : KYAMBALA MOSLEM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/1622	Safinah Nakiwala	Education Assistant	U7U	408,135	4,897,620
CR/T/16265	Siraje Nsubuga	Education Assistant	U7U	408,135	4,897,620
CR/T/16859	Noeline Nakagiri	Education Assistant	U7U	467,685	5,612,220
CR/T/16857	Lwanga Muddu	Education Assistant	U7U	431,309	5,175,708
CR/T/17923	Kulumumu Nasaazi	Education Assistant	U7U	459,574	5,514,888
CR/T/15540	Annet Nakigozi	Education Assistant	U7U	467,685	5,612,220
CR/T/12216	Germina Namugerwa	Education Assistant	U7U	413,116	4,957,392
CR/T/17664	Rehema Namusisi	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					43,387,044

Cost Centre : KYAMBALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16889	Joeria Nandawula	Education Assistant	U7U	408,135	4,897,620
CR/T/12251	MUWANGUZI STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/T/16986	NALWOGA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/T/17671	Francis Nanteza	Education Assistant	U7U	408,135	4,897,620
CR/T/17669	Immaculate Nalusiba	Education Assistant	U7U	408,135	4,897,620
CR/T/17668	Nannono Mary Kintu	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : KYAMBALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17694	Prossy Nassolo	Education Assistant	U7U	408,135	4,897,620
CR/T/15280	Alfred Dramani	Education Assistant	U7U	445,095	5,341,140
CR/T/15681	Jonh Ddungu	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,682,888

Cost Centre : Lugasa Quran

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12853	Meeme Zirian	Education Assistant	U7U	467,685	5,612,220
CR/T/17870	Bagenda Abdallah	Education Assistant	U7U	408,135	4,897,620
CR/T/17787	Kasumba Siraje M	Education Assistant	U7U	408,135	4,897,620
CR/T/17872	Wanyana Jane	Education Assistant	U7U	408,135	4,897,620
CR/T/15304	Nante Proscovia	Education Assistant	U7U	408,135	4,897,620
CR/T/17887	Nassimbwa Faridah	Education Assistant	U7U	408,135	4,897,620
CR/T/12849	Kabengano Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/T/12563	Apiding Scholastica	Senior Education Assista	U6L	431,309	5,175,708
CR/T/17814	Ssaabwe Abdul Aziz	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17868	Alinda Rose Katagira	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/T/17922	Nassali Zaituni	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					63,147,756

Cost Centre : Mukoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T17665	Grace Namuyise	Education Assistant	U7U	408,135	4,897,620
CR/T16051	Sheilah Nakaggwa	Education Assistant	U7U	418,196	5,018,352
CR/T17782	Nuliat Nakabuye	Education Assistant	U7U	408,135	4,897,620
CR/T/16282	Nakayiki Aziidah	Education Assistant	U7U	408,135	4,897,620
CR/T/16743	Nabisubi Judith	Education Assistant	U7U	459,574	5,514,888
CR/T/17666	Nabiranda Scovia H	Education Assistant	U7U	408,135	4,897,620
CR/T16154	Margaret Namugumya	Education Assistant	U7U	408,135	4,897,620
CR/T17924	Margaret Nalugooti	Education Assistant	U7U	431,309	5,175,708
CR/T/15297	Kukunda Judith Letitia	Education Assistant	U7U	408,135	4,897,620
CR/T17919	Christine Akareut	Education Assistant	U7U	467,630	5,611,560

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Mukoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T17915	Asia Nandawula	Education Assistant	U7U	467,685	5,612,220
CR/T17835	Dorothy Baagala	Senior Education Assista	U6L	482,695	5,792,340
CR/T16428	Dominic Lukwago	Senior Education Assista	U6L	482,695	5,792,340
CR/T17783	Eva Naddamba	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/T/12718	Serubiri Muhammed	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					85,906,896

Cost Centre : Namwanzi Primary Shool

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17779	Zalwango Florence	Education Assistant	U7U	467,685	5,612,220
CR/T/15919	Edithe Muliika	Education Assistant	U7U	467,685	5,612,220
CR/T/15812	Nabakooza Irene	Education Assistant	U7U	408,135	4,897,620
CR/T/17810	Nakabumbuli Dorothy	Education Assistant	U7U	467,685	5,612,220
CR/T/17774	Nakayima Ajiri	Education Assistant	U7U	408,135	4,897,620
CR/T/17693	Nambejja Betty Brenda	Education Assistant	U7U	467,685	5,612,220
CR/T/1269	Nantume Winbrode	Education Assistant	U7U	467,685	5,612,220
CR/T/17038	Kiggundu Frank	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/T/17732	Nabawanuka Prossy	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,506,012

Cost Centre : ST. KIZITO NALINNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17828	NAGGITA PAULINE	Education Assistant	U7U	408,136	4,897,632
CR/T/17079	IRENE NABUKENYA	Education Assistant	U7U	408,135	4,897,620
CR/T/17075	BETTY NAMBI	Education Assistant	U7U	408,135	4,897,620
CR/T/12297	DEO MUSUUZA	Education Assistant	U7U	408,136	4,897,632
CR/T/17078	GRADYS NALWANGA	Education Assistant	U7U	408,135	4,897,620
CR/T/17996	JACENT NAMUKASA	Education Assistant	U7U	408,135	4,897,620
CR/T/17072	JULIUS LULE	Education Assistant	U7U	408,135	4,897,620
CR/T/17998	JUSTINE NALUBEGA	Education Assistant	U7U	438,119	5,257,428
CR/T/17781	NAKAYIMA AJIRI	Education Assistant	U7U	408,135	4,897,620
CR/T/17999	SYLVIA NAMWANJE	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : ST. KIZITO NALINNYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17650	NAMUSOKE JULIET	Education Assistant	U7U	408,135	4,897,620
CR/T/17080	OLIVER NAMAGANDA	Education Assistant	U7U	408,135	4,897,620
CR/T/17997	KIZITO TADEO	Education Assistant	U7U	408,135	4,897,620
CR/T/17076	EVA NALUKENGE BASA	Education Assistant	U7U	408,135	4,897,620
CR/T/17077	MARY NANTUMBWE	Deputy Head Teacher (Pr	U5U	799,325	9,591,900
CR/T/17082	RICHARD MUKWAYA	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					88,056,720

Subcounty / Town Council / Municipal Division : Kalungu

Cost Centre : Bbaala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17689	Noelina Nannyanzi	Education Assistant	U7U	408,135	4,897,620
CR/T/17693	Nanywa Beninya	Education Assistant	U7U	408,143	4,897,716
CR/T/17979	Nantongo Maxensia	Education Assistant	U7U	445,095	5,341,140
CR/T/15603	Nankasi Jane	Education Assistant	U7U	408,143	4,897,716
CR/T/15498	Margret Namazzi	Education Assistant	U7U	408,135	4,897,620
CR/T/17692	Aidah semmanda	Education Assistant	U7U	408,135	4,897,620
CR/T/12253	Angida Betty	Education Assistant	U7U	408,143	4,897,716
CR/T/17926	ssebunnya Mike	Education Assistant	U7U	408,143	4,897,716
CR/T/17694	Namawejje Betty	Education Assistant	U7U	431,309	5,175,708
CR/T/15664	Bukenya George William	Education Assistant	U7U	408,143	4,897,716
CR/T/17690	wamala Godfrey	Senior Education Assista	U6L	482,695	5,792,340
CR/D/13018	Muwawu James	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17691	Eva Nakawuki	Senior Education Assista	U6L	482,695	5,792,340
CR/T/13018	James Muwawu	Senior Education Assista	U6L	482,695	5,792,340
CR/T/12688	Grace Nalwadda	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					80,211,456

Cost Centre : Bulawula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/13284	Nalugooti Rose	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Bulawula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17987	Yiga David	Education Assistant	U7U	408,135	4,897,620
CR/T/17989	Nalwanga Ruth	Education Assistant	U7U	408,135	4,897,620
CR/T/17931	Nakiwala Christine	Education Assistant	U7U	408,135	4,897,620
CR/T/17990	Nakitto Jesca	Education Assistant	U7U	408,135	4,897,620
CR/T/17671	Kisakye Alice	Education Assistant	U7U	408,135	4,897,620
CR/T/17992	Nassiwa Pauline	Education Assistant	U7U	408,135	4,897,620
CR/T/17672	Wamala Leonald	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17995	Kiwanuka Mayanja Emmanu	Head Teacher (Primary)	U4L	608,801	7,305,612
Total Annual Gross Salary (Ushs)					47,381,292

Cost Centre : BWANDA ST THERESA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15577	NASSAMULA ROSE	Education Assistant	U7U	408,135	4,897,620
CR/T/17806	ORAMA DAVID WILSON	Education Assistant	U7U	408,135	4,897,620
CR/T/15273	NAMBIRO GERTRUDE	Education Assistant	U7U	577,405	6,928,860
CR/T/16405	NAMULI JUDITH	Education Assistant	U7U	408,135	4,897,620
CR/T/16736	NAKKAZI HASIFAH	Education Assistant	U7U	431,309	5,175,708
CR/T/17674	KALEMA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/T/16871	KAYE LAWRENCE	Education Assistant	U7U	408,135	4,897,620
CR/T/17985	NAKIBUUKA AIDAH	Education Assistant	U7U	424,676	5,096,112
CR/T/17911	BUKENYA DENIS	Education Assistant	U7U	408,135	4,897,620
CR/T/17347	MULUMBA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/T/16986	NALWOGA FLORENCE	Education Assistant	U7U	408,135	4,897,620
CR/T/17346	NALUGOOTI GRACE	Education Assistant	U7U	408,135	4,897,620
CR/T/15503	ODONGO JAMES	Senior Education Assista	U6L	489,988	5,879,856
CR/T/17821	NABIRYO KIMULI ESTH	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17514	SSEBUGWAWO DENIS	Senior Education Assista	U6L	489,988	5,879,856
CR/T/17459	NAMUKASA CHRISTINE	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/T/17734	KYAKUWADDE BETTY	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					97,622,292

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kabungo.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17909	Peterson Mubiru	Assistant Education Offic	U5U	706,771	8,481,252
CR/T/17912	Noah Kazinda	Assistant Education Offic	U5U	472,079	5,664,948
CR/T/17905	Moses Patrick Mukama	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17910	L.Grace Tumwekwase	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17908	Janet Nakayemba	Assistant Education Offic	U5U	472,079	5,664,948
CR/T/17904	Fredrick Lyagoba	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17918	Alban Nuwagira Byotaliho	Assistant Education Offic	U5U	472,079	5,664,948
CR/T/17907	Ahmed Bulondo	Assistant Education Offic	U5U	472,079	5,664,948
CR/T/17906	Gogfrey Zinabala	Assistant Education Offic	U5U	555,564	6,666,768
CR/T/17916	David Wamala Paul	Deputy Head Teacher (Pr	U5U	1,059,705	12,716,460
CR/T/17915	Fredrick Mugga	Assistant Education Offic	U5U	557,180	6,686,160
CR/T/9002	Ronald Nabbamba	Education Officer	U4L	623,063	7,476,756
CR/T/17911	Angellous Lugejja	Education Officer	U4L	904,781	10,857,372
CR/T/17919	Hosea Kiganda	Head Teacher (Primary)	U4L	1,398,542	16,782,504
CR/T/17913	Baker Ssekanjakko	Education Officer	U4L	937,221	11,246,652
Total Annual Gross Salary (Ushs)					125,131,308

Cost Centre : Kirowooza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/13854	NABATANZI JULIET	Education Assistant	U7U	408,135	4,897,620
CR/T/17721	BANGI JACENT	Education Assistant	U7U	467,685	5,612,220
CR/T/17696	KAVUMA UMARU	Education Assistant	U7U	408,135	4,897,620
CR/T/16004	MUTONYI CHRISTINE	Education Assistant	U7U	467,685	5,612,220
CR/T/17976	NANYUNJA JACKLINE	Education Assistant	U7U	408,135	4,897,620
CR/T/13824	NAZZE GORETTY	Education Assistant	U7U	408,135	4,897,620
CR/T/17745	NAZZIWA ROSE	Education Assistant	U7U	418,196	5,018,352
CR/T/16612	KIZITO JOHN BAPTIST	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17831	NABUKENYA HARRIET	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17957	NAMAGANDA MAGDAL	Senior Education Assista	U6L	482,695	5,792,340
CR/T/12992	LUKYAMUZI HENRY	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/T/17695	BUGEMBE KIMERA Z M	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					67,235,532

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kitabyama P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17790	Teddy Najjuma	Education Assistant	U7U	408,135	4,897,620
CR/T/17896	Justine Nalwanja	Education Assistant	U7U	408,135	4,897,620
CR/T/16216	Mariamum Nakuya	Education Assistant	U7U	408,135	4,897,620
CR/T/12290	Prossy Naluwoza	Education Assistant	U7U	408,135	4,897,620
CR/T/16436	Sarah Nabulya	Education Assistant	U7U	408,135	4,897,620
CR/T/17897	Teddy Nabbanja	Education Assistant	U7U	408,135	4,897,620
CR/T/17793	Sylvia Nabbowa	Senior Education Assista	U6L	485,691	5,828,292
CR/T/17794	John Bosco Walusimbi	Head Teacher (Primary)	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					42,430,104

Cost Centre : KITAMBA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15968	KIGANDA ASHADU	Education Assistant	U7U	408,135	4,897,620
CR/T/17683	AKAMUHA DAVID	Education Assistant	U7U	408,135	4,897,620
CR/T/17858	NAMAKULA VICTORIA	Education Assistant	U7U	408,135	4,897,620
CR/T/16046	SSESIMBA SALEZIO	Education Assistant	U7U	408,135	4,897,620
CR/T/16043	SSESSANGA MUSA	Education Assistant	U7U	408,135	4,897,620
CR/T/17684	NALUBEGA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/T/15977	LUKUNGU LEVI	Education Assistant	U7U	408,135	4,897,620
CR/T/16119	MUNGI JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/T/17857	NAMATOVU AGNES	Education Assistant	U7U	408,135	4,897,620
CR/T/17739	NAMAZZI BERNADETTE	Senior Education Assista	U6L	482,695	5,792,340
CR/T/15975	WANYENYA MARGERET	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17812	KAMUGISHA HENRY	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17685	MATOVU Francis Xavier	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					68,799,408

Cost Centre : Kyabakuuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17763	Ruth Nakabuga	Education Assistant	U7U	408,135	4,897,620
CR/T/16522	Eddy Kafeero	Education Assistant	U7U	408,135	4,897,620
CR/T/17700	Jane Nalwanga	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kyabakuuma

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12213	Harriet Nantongo	Education Assistant	U7U	408,135	4,897,620
CR/T/17764	Lucy Nakyonyi	Education Assistant	U7U	408,135	4,897,620
CR/T/12517	Resty Nakku	Education Assistant	U7U	408,135	4,897,620
CR/T/12729	Teopista Nazziwa	Education Assistant	U7U	467,685	5,612,220
CR/T/17670	David Kawooya	Education Assistant	U7U	431,309	5,175,708
CR/T/17068	Betty Nakivumbi	Education Assistant	U7U	408,135	4,897,620
CR/T/17761	Margaret Nakibuule	Senior Education Assista	U6L	467,688	5,612,256
CR/T/17661	Geoffrey Sebyoto	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/T/17702	Josephine Nansambu	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					70,790,064

Cost Centre : Kyamusoke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17754	Kizito Charles	Education Assistant	U7U	431,309	5,175,708
CR/T/15816	Nalubwama Madinah	Education Assistant	U7U	408,135	4,897,620
CR/T/12320	Ssekyondwa Faluk	Education Assistant	U7U	408,135	4,897,620
CR/T/17755	Nalugo Rose	Education Assistant	U7U	431,309	5,175,708
CR/T/16434	Nakabiito Proscovia	Education Assistant	U7U	467,685	5,612,220
CR/T/15787	Nabisenke Alice	Education Assistant	U7U	408,135	4,897,620
CR/T/17756	Muwanga Jane	Education Assistant	U7U	467,685	5,612,220
CR/T/17723	Galiwango Charles	Education Assistant	U7U	467,685	5,612,220
CR/T/12627	Bazirengedde Simon	Education Assistant	U7U	408,135	4,897,620
CR/T/12234	Kazibwe Eden	Education Assistant	U7U	408,135	4,897,620
CR/T/17697	Lukyamuzi Bernard	Education Assistant	U7U	408,135	4,897,620
CR/T/16433	Nsimbe Vincent	Education Assistant	U7U	467,685	5,612,220
CR/T/17668	Katalemwa Paul	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17753	Kiwanuka Betty	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					75,322,164

Cost Centre : Kyato P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17690	Lydia Namakula	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kyato P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17005	Nathan Gyagenda Kayemba	Education Assistant	U7U	408,135	4,897,620
CR/T/17967	God Batinaki	Education Assistant	U7U	408,135	4,897,620
CR/T/17902	George William Kamy	Education Assistant	U7U	408,135	4,897,620
CR/T/15254	George William Kalule	Education Assistant	U7U	408,135	4,897,620
CR/T/15829	Ronald Kimbugwe	Education Assistant	U7U		
CR/T/17687	Jane Namugga	Education Assistant	U7U	408,135	4,897,620
CR/T/17686	Alice Mukasa	Education Assistant	U7U	467,685	5,612,220
CR/T/17729	Richard Ecodu	Education Assistant	U7U	431,309	5,175,708
CR/T/17757	Rosemary Nalukenge	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17004	Harriet Nakiryowa	Senior Education Assista	U6L	482,695	5,792,340
CR/T/12646	Harriet Nakijoba	Senior Education Assista	U6L	482,695	5,792,340
CR/T/2695	Ben Nyango	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17728	Allen Nalunga	Head Teacher (Primary)	U4L	909,243	10,910,916
Total Annual Gross Salary (Ushs)					74,253,924

Cost Centre : Kyato Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17007	Dennis Kitawulwa	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/10217	Emmanuel Mawanda	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17017	Charles Ndagijimana	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17007	Angela Nantamu	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17012	Alipio Kyambadde	Assistant Education Offic	U5U	537,405	6,448,860
CR/T/17006	Adolphus Kiiza Asigarra	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17015	Florence Nalubwama	Assistant Education Offic	U5U	557,180	6,686,160
CR/T/17020	George Kirunda	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/T/17008	Innocent Ssemwogerere	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17013	Julius Mugerwa	Assistant Education Offic	U5U	683,354	8,200,248
CR/T/17011	Mathias Ssemitego	Assistant Education Offic	U5U	578,981	6,947,772
CR/T/17018	Vincent Katende	Assistant Education Offic	U5U	598,822	7,185,864
CR/T/17014	Robert Dhuule	Assistant Education Offic	U5U	655,715	7,868,580
CR/T/17003	Catherine Najjingo	Assistant Education Offic	U5U	472,079	5,664,948
CR/T/17022	George Ssejjoba William	Head Teacher (Primary)	U4L	1,201,688	14,420,256

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kyato Senior Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/10218	Zephania Twinomuhangyi	Education Officer	U4L	700,306	8,403,672
CR/T/17019	Grace Namuddu Mugerwa	Education Officer	U4L	744,866	8,938,392
CR/T/10219	John Kisembo	Education Officer	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					137,282,304

Cost Centre : Lugeye Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17863	Florence Nakamya	Education Assistant	U7U	408,135	4,897,620
CR/T/16985	Zaituni Namutebi	Education Assistant	U7U	467,685	5,612,220
CR/T/17871	Charles Ssenyondo	Education Assistant	U7U	408,135	4,897,620
CR/T/12281	Gladys Nakigoye	Education Assistant	U7U	408,135	4,897,620
CR/T/17856	Immaculate Nakiganda	Education Assistant	U7U	408,135	4,897,620
CR/T/17452	Lawrence Ntale	Education Assistant	U7U	408,135	4,897,620
CR/T/16984	Madina Nassolo Sanyu	Education Assistant	U7U	467,685	5,612,220
CR/T/12266	Mathia Ssewakambo	Education Assistant	U7U	408,135	4,897,620
CR/T/16253	Ruth Anderah	Education Assistant	U7U	408,135	4,897,620
CR/T/16652	Kiyimba Achilles	Senior Education Assista	U6L	482,695	5,792,340
CR/T/15817	Nakimera Magdalene	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17857	Bukenya Ibrahim	Head Teacher (Primary)	U4L	909,243	10,910,916
Total Annual Gross Salary (Ushs)					68,003,376

Cost Centre : Mirembe R.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17783	Kato Mutebi.F.x	Education Assistant	U7U	408,135	4,897,620
CR/T/16566	Gertrude Nalule .M	Education Assistant	U7U	408,135	4,897,620
CR/T/17836	Gonzaga Ssendagire	Education Assistant	U7U	408,135	4,897,620
CR/D/13035	Gorreth Namugenyi	Education Assistant	U7U	467,685	5,612,220
CR/T/17782	Joseph Kaweesi	Education Assistant	U7U	476,630	5,719,560
CR/T/16657	Pauline Nabachwa	Education Assistant	U7U	408,135	4,897,620
CR/T/12415	Twaha Mulindwa	Education Assistant	U7U	467,685	5,612,220
CR/T/15811	Molly Nansamba	Education Assistant	U7U	408,135	4,897,620
CR/T/16419	Harriet Nanseko	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Mirembe R.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17749	Silvex Muhimbise	Senior Education Assista	U6L	467,685	5,612,220
CR/T/12783	Rosemary Nassimbwa.	Head Teacher (Primary)	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					59,158,032

Cost Centre : Namagoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17737	Francis Nsereko	Education Assistant	U7U	408,138	4,897,656
CR/T/17693	Nanywa Paskazia Benina	Education Assistant	U7U	408,138	4,897,656
CR/T/17694	Namukwaya Marie	Education Assistant	U7U	408,138	4,897,656
CR/T/16137	Nakityo Rose	Education Assistant	U7U	408,138	4,897,656
CR/T/16498	Nakisozi Grace	Education Assistant	U7U	408,138	4,897,656
CR/T/17802	Mayanja George Richard	Education Assistant	U7U	408,138	4,897,656
CR/T/16122	Betty Nalugemwa	Education Assistant	U7U	408,138	4,897,656
CR/T/15384	Agatha Nabukenya	Education Assistant	U7U	408,138	4,897,656
CR/T/16641	Annet Nakanwagi	Senior Education Assista	U6L	476,630	5,719,560
CR/T/17736	Susan Naiga	Senior Education Assista	U6L	476,630	5,719,560
CR/T/12571	Jasent Ddungu Pedro	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,212,244

Cost Centre : St Cecilia Girls primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16168	Joyce Nantaayi	Education Assistant	U7U	408,137	4,897,644
CR/T/17750	Vicent Kiweewa	Education Assistant	U7U	408,137	4,897,644
CR/T/12274	Ssekyanzi Vianney	Education Assistant	U7U	408,137	4,897,644
CR/T/17867	Kigudde Vincent	Education Assistant	U7U	408,137	4,897,644
CR/T/15783	Josephine Kimuli	Education Assistant	U7U	408,137	4,897,644
CR/T/17708	Godfrey Mukalazi	Education Assistant	U7U	408,137	4,897,644
CR/T/12276	Charles Mugagga	Education Assistant	U7U	408,137	4,897,644
CR/T/17747	Jude Bakka	Senior Education Assista	U6L	482,695	5,792,340
CR/T/16308	Alex Muyombya	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17667	Josephine Nanono	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17680	Moses Kiriggwajjo	Deputy Head Teacher (Pr	U5U	577,405	6,928,860

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : St Cecilia Girls primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17748	Margaret Lukowe	Head Teacher (Primary)	U4L	766,593	9,199,116
Total Annual Gross Salary (Ushs)					67,788,504

Cost Centre : ST. FRANCIS VILLA MARIA BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17859	KIBIRANGO JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/T/17663	WANYANA BETTY ROBI	Education Assistant	U7U	408,135	4,897,620
CR/T/17998	NALUSIBA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/T/16036	NALUBEGA ANNET	Education Assistant	U7U	408,135	4,897,620
CR/T/15013	NAKAMATTE VERONICA	Education Assistant	U7U	408,135	4,897,620
CR/T/12296	NABUKALU MAXENCIA	Education Assistant	U7U	408,135	4,897,620
CR/T/15094	MWANJUZI SIMON PETE	Education Assistant	U7U	408,135	4,897,620
CR/T/17732	NDAGANO GRACE KALA	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17725	DAADA JOHN BOSCO	Head Teacher (Primary)	U4L	876,222	10,514,664
Total Annual Gross Salary (Ushs)					50,590,344

Cost Centre : St. Mary Immaculate Villa Maria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16129	Katende Henry	Education Assistant	U7U	408,135	4,897,620
CR/T/16423	Rwezahura Fred	Education Assistant	U7U	431,309	5,175,708
CR/T/12254	Acibu Julius	Education Assistant	U7U	408,135	4,897,620
CR/T/16130	Ikuwan Christine	Education Assistant	U7U	408,135	4,897,620
CR/T/17688	Kaye David	Education Assistant	U7U	408,135	4,897,620
CR/T/12240	Mukakanya Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/T/17752	Onyango Valirian	Education Assistant	U7U	408,135	4,897,620
CR/T/16366	Ssali John	Education Assistant	U7U	408,135	4,897,620
CR/T/15233	Tukede John Michael	Education Assistant	U7U	408,135	4,897,620
CR/T/16196	Mutayomba Jude	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17735	Nakintu Theopista	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17731	Taika Damentious	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/T/17144	Namukasa Theopista (Sr)	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					76,817,616

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : St.Mark Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17998/309	Annet Nalusiba	Education Assistant	U7U	408,135	4,897,620
CR/T/12272/800	Josephine Kengaju	Education Assistant	U7U	408,135	4,897,620
CR/T/12493/800	Vincent Lubega	Education Assistant	U7U	408,135	4,897,620
CR/T/12313/807	Timothy Nyulya	Education Assistant	U7U	408,135	4,897,620
CR/T/17846/309	Sylvia Namiiro	Education Assistant	U7U	408,135	4,897,620
CR/T/17647/800	Sarah Namazzi	Education Assistant	U7U	408,135	4,897,620
CR/T/17860/309	Samson Kisekka Peter	Education Assistant	U7U	408,135	4,897,620
CR/T/17992/309	Rosemary Ahishakiye	Education Assistant	U7U	408,135	4,897,620
CR/T/12243/800	Margret Nampeera	Education Assistant	U7U	408,135	4,897,620
CR/T/12308/807	Abdious Ninsiimea	Education Assistant	U7U	408,135	4,897,620
CR/T/17645/178	Judith Kyarikunda	Education Assistant	U7U	408,135	4,897,620
CR/T/17999/309	Jane Nakalema	Education Assistant	U7U	408,135	4,897,620
CR/T/17993/309	Jackline Mugide	Education Assistant	U7U	408,135	4,897,620
CR/T/17865/309	Irene Nakazibwe	Education Assistant	U7U	408,135	4,897,620
CR/T/17995/209	Henry Mulindwa	Education Assistant	U7U	408,135	4,897,620
CR/T/15435/224	Eva Nabuuma	Education Assistant	U7U	408,135	4,897,620
CR/T/17986/309	Doreen Nalunga	Education Assistant	U7U	408,135	4,897,620
CR/T/17997/309	Brian Muwanika	Education Assistant	U7U	408,135	4,897,620
CR/T/16492/224	Bernard Tumwesigye	Education Assistant	U7U	408,135	4,897,620
CR/T/17646/800	Basmas Taremwa	Education Assistant	U7U	408,135	4,897,620
CR/T/17972/226	Angela Nnanyanjo	Education Assistant	U7U	408,135	4,897,620
CR/T/17996/309	Maddy Namujuzi	Education Assistant	U7U	408,135	4,897,620
CR/T/17140/226	Nalukwago Teddy	Senior Education Assista	U6L	487,882	5,854,584
CR/T/12556/225	Betty Namakula	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					120,946,032

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12314	Lazia Namuddu	Education Assistant	U7U	408,135	4,897,620
CR/T/16700	Paul Okello	Education Assistant	U7U	431,309	5,175,708
CR/T/17944	Nakulima Mwajuma	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : KABUKUNGE DEM.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16400	Ssemuusi Henry	Education Assistant	U7U	431,309	5,175,708
CR/T/17675	Rehema Musoke	Education Assistant	U7U	408,135	4,897,620
CR/T/15019	Sarah Nambi	Education Assistant	U7U	467,685	5,612,220
CR/T/12697	Jamawa Nakanabi Idi	Education Assistant	U7U	408,135	4,897,620
CR/T/16719	Rehema Nakaliiri	Education Assistant	U7U	467,685	5,612,220
CR/T/17677	Harriet Nakibuuka	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17676	Ali Wassajja Hassan	Senior Education Assista	U6L	489,988	5,879,856
CR/T/16595	Ismael Muwanda	Senior Education Assista	U6L	482,695	5,792,340
CR/T/12650	Joyce Nalubwama	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
CR/T/17678	Nassolo Hajara	Head Teacher (Primary)	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					74,288,640

Cost Centre : Kabukunge Muslim Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17852	Muhammad Ntale	Laboratory Assistant	U7U	340,282	4,083,384
CR/T/17851	Joseph Kalibbala	Laboratory Assistant	U7U	340,282	4,083,384
CR/T/17853	Madinah Mukasa	Enrolled Nurse	U7U	432,782	5,193,384
CR/T/17843	Mathias Kivumbi	Assistant Education Offic	U5U	472,079	5,664,948
CR/T/17846	Chales Onyait	Assistant Education Offic	U5U	472,079	5,664,948
CR/T/17849	Frank Mugoye	Assistant Education Offic	U5U	546,392	6,556,704
CR/T/17845	Charles Kasula	Assistant Education Offic	U5U	642,181	7,706,172
CR/T/17839	Asadu Lukyamuzi	Assistant Education Offic	U5U	588,801	7,065,612
CR/T/17850	Yudaya Namuga	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/T/17838	Robert Mwebaze	Assistant Education Offic	U5U	537,406	6,448,872
CR/T/17841	Michael Ssekitto	Education Officer	U4L	700,306	8,403,672
CR/T17837	Mikidad Ssemanda	Education Officer	U4L	700,306	8,403,672
CR/T/17848	Usaama Kakooza	Education Officer	U4L	601,341	7,216,092
CR/T/17840	Asuman Mayanja	Education Officer	U4L	794,074	9,528,888
CR/T/17854	Muhamed Mwanje	Head Teacher (Secondar	U2U	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					112,954,392

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kabukunge PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17644	Sarah Nakigudde	Waiter/Waitress	U8U	187,660	2,251,920
CR/T/12381	Shamim Namyalo	Waiter/Waitress	U8U	187,660	2,251,920
CR/T/17643	John Kiyimba	Cook	U8U	209,859	2,518,308
CR/T/12348	Sophie Nabatanzi Mukiibi	Pool Stenographer	U6U	503,172	6,038,064
CR/T/12375	Yusufu Nsubuga	Caterer	U5L	462,852	5,554,224
CR/T/12383	Haroon Kaaya Maswanku (Tutor	U5U	1,115,688	13,388,256
CR/T/17646	Deus Lwanga	Tutor	U5U	601,341	7,216,092
CR/T/17034	Walia Nakabiri Kayondo	Tutor	U5U	472,079	5,664,948
CR/T/17654	Ronald Walugembe (Sci)	Tutor	U5U	511,479	6,137,748
CR/T/12384	Pamela Amongi Grace	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/T/12405	Winnie Muzaki	Tutor	U5U	700,306	8,403,672
CR/T/12386	Juma Kassimu Muhindo	Tutor	U5U	672,792	8,073,504
CR/T/12385	Aidah Nambusi Kibedi (Sci)	Deputy Principal	U2L	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					92,938,248

Cost Centre : KALUNGU BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/12259	NALUWOOZA GRACE	Education Assistant	U7U	408,135	4,897,620
CR/T/17679	NAKALAWA OLIVIAH	Education Assistant	U7U	408,135	4,897,620
CR/T/ 16044	NAKUYA LUCY	Education Assistant	U7U	408,135	4,897,620
CR/T/12727	NAGAWA BERNADETTE	Education Assistant	U7U	467,685	5,612,220
CR/T/17936	NABULYA MAURICE	Education Assistant	U7U	408,135	4,897,620
CR/T/15513	NAKIBIRA POLLY	Education Assistant	U7U	408,135	4,897,620
CR/T/17913	MUSOKE TOM	Education Assistant	U7U	408,135	4,897,620
CR/T/16022	NANZIRI CISSY	Education Assistant	U7U	431,309	5,175,708
CR/T/17949	NAKALEMA ROSE MARY	Senior Education Assista	U6L	482,695	5,792,340
CR/T/19000	NAKYANZI B JOSEPHINE	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,309,796

Cost Centre : KALUNGU MIXED PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/13978	NAMUKASA MUSISI CISS	Education Assistant	U7U	431,311	5,175,732

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : KALUNGU MIXED PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12288	TWINOMUGISHA ROSSE	Education Assistant	U7U	431,310	5,175,720
CR/T/17765	NAMAKULA FLORENCE	Education Assistant	U7U	431,314	5,175,768
CR/T/17901	NABUUMA ANNET	Education Assistant	U7U	431,312	5,175,744
CR/T/12730	BADRU MUTEBI	Education Assistant	U7U	413,116	4,957,392
CR/T/17682	AJUNE JACKLINE	Education Assistant	U7U	431,313	5,175,756
CR/T/17838	SYLVIA NAKABUYE	Education Assistant	U7U	431,309	5,175,708
CR/T/13143	FLORENCE ORIOKOT	Senior Education Assista	U6L	476,630	5,719,560
CR/T/17681	MATOVU KAATE THEO	Senior Education Assista	U6L	476,630	5,719,560
CR/T/17947	IRENE TIBUKOLA	Senior Education Assista	U6L	476,630	5,719,560
CR/T/12427	SYLVIA NAKANWAGI G	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					62,532,816

Cost Centre : LUGAZI ST.NOA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17953	SSEWAALI GOERGE	Education Assistant	U7U	408,135	4,897,620
CR/T/12239	OTAI DENIS	Education Assistant	U7U	408,135	4,897,620
CR/T/17707	NAKIBUUKA JESSICA	Education Assistant	U7U	408,135	4,897,620
CR/T/16790	MUTASINGWA FAUSTIN	Education Assistant	U7U	408,135	4,897,620
CR/T/13456	LWAMINUNGA PETER	Education Assistant	U7U	408,135	4,897,620
CR/T/12292	KASAATO IBRAHIM	Education Assistant	U7U	408,135	4,897,620
CR/T/17730	KASAGGA ALBERT	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17662	Mbaaga Mpaka Tuzinde	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					44,769,936

Subcounty / Town Council / Municipal Division : Kyamulibwa

Cost Centre : BAKIJJULULA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17873	SSEGAWA JOSEPH	Education Assistant	U7U	408,135	4,897,620
CR/T/16288	SSEKIWUNGA MOSES	Education Assistant	U7U	408,135	4,897,620
CR/T/15513	BIRUNGI AIDAH	Education Assistant	U7U	408,135	4,897,620
CR/T/17882	KITAYIMBWA SIRAJE	Education Assistant	U7U	438,119	5,257,428

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : BAKIJJULULA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17726	MUHUMUZA EMMANUE	Education Assistant	U7U	408,135	4,897,620
CR/T/15688	NABIMANYA ASAPH	Education Assistant	U7U	408,135	4,897,620
CR/T/15644	NAKALYANGO FLOREN	Education Assistant	U7U	408,135	4,897,620
CR/T/12619	SSEKYAYA GIRIDO	Education Assistant	U7U	408,135	4,897,620
CR/T/15942	NAKIBONEKA FAUSTA	Education Assistant	U7U	431,309	5,175,708
CR/T/17881	NASSANGA ESTHER	Education Assistant	U7U	431,309	5,175,708
CR/T/15642	NANKUMBA MILLY	Education Assistant	U7U	408,135	4,897,620
CR/T/17727	NAMUKASA JOSEPHINE	Education Assistant	U7U	408,135	4,897,620
CR/T/17880	NAMBOOZE HARRIET T	Education Assistant	U7U	467,685	5,612,220
CR/T/15647	NAMATOVU AGNES	Education Assistant	U7U	467,685	5,612,220
CR/T/16240	NAKUYA TEDDY	Education Assistant	U7U	408,135	4,897,620
CR/T/16442	NAKASI IRENE	Education Assistant	U7U	408,135	4,897,620
CR/T/17861	KIRYOYI FRANCIS XA	Senior Education Assista	U6L	482,695	5,792,340
CR/T/12656	NDAWULA CHARLES	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					97,783,836

Cost Centre : BULWADDA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17665	NAMUYINGO NOELINA	Education Assistant	U7U	408,135	4,897,620
CR/T/12305	TURYAHEBWA WILSON	Education Assistant	U7U	408,135	4,897,620
CR/T/17713	NAMYALO ZERIDA	Education Assistant	U7U	408,135	4,897,620
CR/T/12084	Kyobutungu Sylvia	Education Assistant	U7U	413,116	4,957,392
CR/T/17666	NAMBUUSI MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/T/17714	NAKKAZI REBECCA	Education Assistant	U7U	408,135	4,897,620
CR/T/17658	MWESIGYE K. PATRICK	Education Assistant	U7U	467,685	5,612,220
CR/T/12199	MUWANGUZI RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/T/17917	SSEBOWA PAUL	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					45,747,672

Cost Centre : Busoga Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17451	Abdu Sserunjogi	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Busoga Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17807	Janet Nansubuga	Education Assistant	U7U	408,135	4,897,620
CR/T/17730	Lucy Nakayiza	Education Assistant	U7U	432,309	5,187,708
CR/T/12231	Suuna Herbert	Education Assistant	U7U	424,676	5,096,112
CR/T/16802	Hussein Lukyamuzi	Education Assistant	U7U	482,695	5,792,340
CR/T/17651	Wamala David	Education Assistant	U7U	408,135	4,897,620
CR/T/17805	Proscovia Nakisekka	Education Assistant	U7U	408,135	4,897,620
CR/T/17797	Iddi Bwanika	Senior Education Assista	U6L	482,659	5,791,908
CR/T/17650	Edith Kigongo	Senior Education Assista	U6L	482,659	5,791,908
CR/T/17962	Aven Kaweesa	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					54,179,316

Cost Centre : Butawaata

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15011	Angel Nakiwomya Matovu	Education Assistant	U7U		
CR/T/17863	John Malinga	Education Assistant	U7U		
CR/T/16969	Cissy Nayiga	Education Assistant	U7U		
CR/T/17864	Nicholas Tulyamureba	Education Assistant	U7U		
CR/T/12232	John Kasozi Bosco	Education Assistant	U7U		
CR/T/16968	Faridah Nammiro	Education Assistant	U7U		
CR/T/17705	Welishe Newton	Deputy Head Teacher (Pr	U5U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Holy Family Kyamulibwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/8789	Kintu Patrick	Laboratory Assistant	U7U	316,393	3,796,716
UTS/N/11950	Nakafeero Teddy	Assistant Education Offic	U5U	557,180	6,686,160
UTS/M/10387	Mukasa Joseph	Assistant Education Offic	U5U	519,948	6,239,376
W/9999	Walusimbi Aloysius	Senior Accounts Assistan	U5U	528,588	6,343,056
UTS/G/754	Gumisiriza Sarah	Assistant Education Offic	U5U	495,032	5,940,384
UTS/T/2138	Twinamatsiko Pison	Assistant Education Offic	U5U	546,392	6,556,704
UTS/N/5848	Nassuna Grace Florence	Education Officer	U4L	766,589	9,199,068
UTS/K/9793	Kigozi John	Education Officer	U4L	601,341	7,216,092

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Holy Family Kyamulibwa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/921	Nakanwagi Proscovia	Education Officer	U4L	472,079	5,664,948
UTS/A/7970	Amakuru Janety	Education Officer	U4L	700,306	8,403,672
UTS/K/11727	Kiyemba Hanipher	Education Officer	U4L	700,306	8,403,672
UTS/N/4600	Nakagolo Robinah	Head Teacher (Secondar	U2U	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					88,870,104

Cost Centre : Kabaale Lukaya C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12207	Mayiona Namulenzi	Education Assistant	U7U	408,135	4,897,620
CR/T/12206	Abiaz Turyahebwe	Education Assistant	U7U	408,135	4,897,620
CR/T/12286	Ali Katende	Education Assistant	U7U	408,135	4,897,620
CR/T/17716	Athanansius Kibirige	Education Assistant	U7U	467,685	5,612,220
CR/T/17956	Benedict Nsamba Mulindwa	Education Assistant	U7U	467,685	5,612,220
CR/T/17966	Daniel Matovu	Education Assistant	U7U	467,685	5,612,220
CR/T/17851	Jesca Namuli	Education Assistant	U7U	408,135	4,897,620
CR/T/17954	Milly Nakimbugwe	Education Assistant	U7U	467,685	5,612,220
CR/T/17718	Yekoyada Ddumba	Education Assistant	U7U	408,135	4,897,620
CR/T/15682	Harriet Namisango	Education Assistant	U7U	408,135	4,897,620
CR/T/13237	Namalwa Proscovia	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,178,408

Cost Centre : Kabaale R.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15301	Faridah Ddambya	Education Assistant	U7U	467,685	5,612,220
CR/T/17758	Charles Kitatta	Education Assistant	U7U	408,135	4,897,620
CR/T/17731	Fatina Chelimo	Education Assistant	U7U	408,135	4,897,620
CR/T/12723	Florence Kyazze	Education Assistant	U7U	467,685	5,612,220
CR/T/12722	Joseph Sserunjoji	Education Assistant	U7U	467,685	5,612,220
CR/T/12332	Prossy Nakimbugwe	Education Assistant	U7U	408,135	4,897,620
CR/T/15716	Ssendagire Richard	Education Assistant	U7U	408,135	4,897,620
CR/T/15037	Uthman Nampagi	Education Assistant	U7U	408,135	4,897,620
CR/T/16076	Catherine Nabiryo	Education Assistant	U7U	431,309	5,175,708

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kabaale R.C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/13713	Andrew Kabuubi	Head Teacher (Primary)	U4L	794,859	9,538,308
Total Annual Gross Salary (Ushs)					56,038,776

Cost Centre : Kasaka C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15085	Agnes Nalumu	Education Assistant	U7U	408,135	4,897,620
CR/T/17698	Mugagga Ssemwogerere	Education Assistant	U7U	408,135	4,897,620
CR/T/17717	Kaweesi Mathias	Education Assistant	U7U	408,135	4,897,620
CR/T/17828	Justine Nakachwa	Education Assistant	U7U	408,135	4,897,620
CR/T/17766	Florence Nabatta	Education Assistant	U7U	408,135	4,897,620
CR/T/17767	Bumbakali Byekwaso	Education Assistant	U7U	408,135	4,897,620
CR/T/15302	Sherina Nankya	Education Assistant	U7U	408,135	4,897,620
CR/T/12240	Gwokyalya Ruth	Senior Education Assista	U6L	476,630	5,719,560
CR/T/12579	Godfrey Ssekito Esau	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					49,594,776

Cost Centre : Kasuula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17041	Jacent Ndawula	Education Assistant	U7U	408,135	4,897,620
CR/T/17719	Mathias Jjemba	Education Assistant	U7U	408,135	4,897,620
CR/T/17994	Joseph Ntensibe	Education Assistant	U7U	408,135	4,897,620
CR/T/17720	Nassanga Josephine	Education Assistant	U7U	467,630	5,611,560
CR /T/12404	Alfred Owere John	Education Assistant	U7U	408,135	4,897,620
CR/T/17720	Rebecca Nalwanga	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17724	Sseguya Karim	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17721	Irene Kalenda	Senior Education Assista	U6L	485,685	5,828,220
CR/T/17722	Hussein Ssekalo	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					53,899,332

Cost Centre : Kigasa Baptist Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17768	Ssemata Gonzaga	Education Assistant	U7U	408,136	4,897,632

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kigasa Baptist Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17493	Florence Nakikuba	Education Assistant	U7U	408,136	4,897,632
CR/T/13904	John Bosco Bukunya	Education Assistant	U7U	408,136	4,897,632
CR/T/17711	Oliver Nakiweewa	Education Assistant	U7U	408,136	4,897,632
CR/T/17764	Nile Ndyahabwe	Education Assistant	U7U	408,136	4,897,632
CR/T/17763	Noel Namirembe	Education Assistant	U7U	408,136	4,897,632
CR/T/12229	Susan Nassaazi	Education Assistant	U7U	408,136	4,897,632
CR/T/15169	Rose Nakimuli	Education Assistant	U7U	408,136	4,897,632
CR/T/17958	Groreth Nakaggwa	Education Assistant	U7U	408,136	4,897,632
CR/T/15203	Tonny Kimbugwe Katerega	Education Assistant	U7U	408,136	4,897,632
CR/T/12246	NALYINDA RACHEAL .L	Senior Education Assista	U6L	482,695	5,792,340
CR/T/12625	Regina Balyogera	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17765	Kibuuka Sserunkuma Henry	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					69,760,104

Cost Centre : KISAANA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17016	Molly Nabasumba	Education Assistant	U7U	408,135	4,897,620
CR/T/17890	Sadati Nsanja	Education Assistant	U7U	408,135	4,897,620
CR/T/12295	Nabukeera Nusulah	Education Assistant	U7U	408,135	4,897,620
CR/T/17453	Jamidah Nandawula	Education Assistant	U7U	408,135	4,897,620
CR/T/15799	Mariam Kajjenke	Education Assistant	U7U	408,135	4,897,620
CR/T/17033	Hussein Kabubbu	Education Assistant	U7U	408,135	4,897,620
CR/T/17716	Ndibitenda Nampa Amina	Education Assistant	U7U	408,135	4,897,620
CR/T/15010	Erias Kalema	Education Assistant	U7U	408,135	4,897,620
CR/T/16153	Elly Muhereza	Education Assistant	U7U	408,135	4,897,620
CR/T/17655	Felista Tebasiima	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17839	Umaru Mugeru	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
CR/T/17910	Abdul Muwonge	Head Teacher (Primary)	U4L	909,243	10,910,916
Total Annual Gross Salary (Ushs)					67,808,604

Cost Centre : KITOSI MTBN

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

Workplan 6: Education

Cost Centre : KITOSI MTBN

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15751	Deus Katongole	Education Assistant	U7U	408,135	4,897,620
CR/T/17980	Aisha Nakandi	Education Assistant	U7U	408,135	4,897,620
CR/T/17865	Hamidu Luswa	Education Assistant	U7U	408,135	4,897,620
CR/T/17866	Madiina Nantongo	Education Assistant	U7U	408,135	4,897,620
CR/T/17867	Teddy Nakabuye	Education Assistant	U7U	408,135	4,897,620
CR/T/17084	Usaama Sawoamaaso	Education Assistant	U7U	408,135	4,897,620
CR/T/15158	Agnes Naluyombya	Education Assistant	U7U	408,135	4,897,620
CR/T/12235	Mariam Naggujja	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : KITULIKIZI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/17734	Florence Asiimwe	Education Assistant	U7U	408,135	4,897,620
CR/T/17941	Ssegujja Ssubi Francis	Education Assistant	U7U	408,135	4,897,620
CR /T/17833	Josephine Nabasajji	Education Assistant	U7U	408,135	4,897,620
CR/T/17898	Lilian Nanyonga	Education Assistant	U7U	408,135	4,897,620
CR/T/12336	Nabukenya Justine	Education Assistant	U7U	408,135	4,897,620
CR/T/12244	Namatovu Pauline	Education Assistant	U7U	482,695	5,792,340
CR /T/17706	Resty Nagawa	Education Assistant	U7U	408,135	4,897,620
CR/T/17733	Tindiwensi Agnes	Education Assistant	U7U	408,135	4,897,620
CR /T/13846	Prossy Tendo	Education Assistant	U7U	408,135	4,897,620
CR /T/17735	Fortunate Nakyejwe	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,317,108

Cost Centre : Kyamulibwa Baptist

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17758	Namirimu Florence	Education Assistant	U7U	408,135	4,897,620
CR/T/12310	Ndumwe Lazarious	Education Assistant	U7U	467,685	5,612,220
CR/T/12325	Ssenabulya Joseph	Education Assistant	U7U	408,135	4,897,620
CR/T/15961	Nakayiwa Jane	Education Assistant	U7U	408,135	4,897,620
CR/T/17759	Kanyango Veronica	Education Assistant	U7U	408,135	4,897,620
CR/T/12242	Kayondo John Bosco	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : *Kyamulibwa Baptist*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17760	Muyunga Ronald	Education Assistant	U7U	408,135	4,897,620
CR/T/17761	Bukenya Denis Herman	Education Assistant	U7U	408,135	4,897,620
CR/T/12244	Naggayi Prossy	Education Assistant	U7U	408,135	4,897,620
CR/T/13847	Ssettaba Daniel	Education Assistant	U7U	408,135	4,897,620
CR/T/16544	Nabukenya Zulaika	Education Assistant	U7U	413,116	4,957,392
CR/T/15394	Kirabo Allen	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17757	Nakalangwa Mary	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17762	Kamya Dan	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					73,259,640

Cost Centre : *KYAMULIBWA BOYS*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/13852	Nalumaga Florence	Education Assistant	U7U	408,135	4,897,620
CR/T/17809	Namatovu Betty	Education Assistant	U7U	408,135	4,897,620
CR/T/12339	Nakitto Norah	Education Assistant	U7U	408,135	4,897,620
CR/T/17695	Nakato Jessca Kayiwa	Education Assistant	U7U	408,135	4,897,620
CR/T/15369	Ssemanda Andrew	Deputy Head Teacher (Pr	U5U	559,948	6,719,376
Total Annual Gross Salary (Ushs)					26,309,856

Cost Centre : *Kyamulibwa Mixed*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12271	Linda Harriet	Education Assistant	U7U	408,137	4,897,644
CR/T/15804	Namuleme Robinah	Education Assistant	U7U	408,137	4,897,644
CR/T/13879	Namayega Dorothy	Education Assistant	U7U	408,137	4,897,644
CR/T/12219	Nakiyimba Florence	Education Assistant	U7U	408,137	4,897,644
CR/T/17741	Nakirijja Annet Grace	Education Assistant	U7U	408,138	4,897,656
CR/T/17664	Ssemigomo Sunday	Education Assistant	U7U	408,137	4,897,644
CR/T/12293	Lunkuse Florence	Education Assistant	U7U	408,137	4,897,644
CR/T/17744	Nanziri Berna	Education Assistant	U7U	408,137	4,897,644
CR/T/17826	Nakazibwe Aminah	Senior Education Assista	U6L	476,505	5,718,060
CR/T/16528	Atai Florida	Senior Education Assista	U6L	408,135	4,897,620
CR/T/15402	Buyondo Abdul	Senior Education Assista	U6L	476,505	5,718,060

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kyamulibwa Mixed

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17742	Ssempijja Siraje	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
Total Annual Gross Salary (Ushs)					64,201,320

Cost Centre : Lwannume Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17746	Ssemakalu Lawrence	Education Assistant	U7U	408,135	4,897,620
CR/T/17975	Nagawa Mugagga	Education Assistant	U7U	467,685	5,612,220
CR/T/16149	Kayondo Christopher	Education Assistant	U7U	431,309	5,175,708
CR/T/17742	Katusiime Scovia	Education Assistant	U7U	467,685	5,612,220
CR/T/17745	Kamya Joseph	Education Assistant	U7U	467,685	5,612,220
CR/T/16828	Bumba Ronald	Education Assistant	U7U	408,135	4,897,620
CR/T/17990	Namaganda Berna	Education Assistant	U7U	408,135	4,897,620
CR/T/17744	Nakyeyune Sophia	Education Assistant	U7U	408,135	4,897,620
CR/T/17834	Namukwaya Joyce Margaret	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,946,656

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

Cost Centre : Bajja primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17983	Shafik Lubega	Education Assistant	U7U	408,135	4,897,620
CR/T/17649	Sophie Nabiryo	Education Assistant	U7U	408,135	4,897,620
CR/T/16349	Ruth Nalubega	Education Assistant	U7U	408,135	4,897,620
CR/T/12262	Petrolina Nabayiga	Education Assistant	U7U	408,135	4,897,620
CR/T/17650	Juliet Namusoke	Education Assistant	U7U	408,135	4,897,620
CR/T/17770	Josephine Namukasa	Education Assistant	U7U	408,135	4,897,620
CR/T/17648	Josephine Mary Nantongo	Education Assistant	U7U	408,135	4,897,620
CR/T/17934	Joseph Kawuki	Education Assistant	U7U	408,135	4,897,620
CR/T/17769	Christine Nabbanja	Education Assistant	U7U	467,685	5,612,220
CR/T/16580	Violet Mwebaza Suzan	Education Assistant	U7U	408,135	4,897,620
CR/T/17813	Jane Tebajjukira	Head Teacher (Primary)	U4L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					54,588,420

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kalungi C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15356	SSEREMBA ERISHA	Education Assistant	U7U	798,667	9,584,004
CR/T/12505	NABASIRYE JULIET	Education Assistant	U7U	467,685	5,612,220
CR/T/17696	NAJEMBA KULUTHUM	Education Assistant	U7U	467,685	5,612,220
CR/T/17823	NAGAWA SYLVIA	Education Assistant	U7U	408,135	4,897,620
CR/T/16585	NABASUMBA MARY	Education Assistant	U7U	467,685	5,612,220
CR/T/16260	SSEBWATO FRED	Education Assistant	U7U	408,135	4,897,620
CR/T/17824	NAKAFEERO MARGRET	Education Assistant	U7U	408,135	4,897,620
CR/T/16485	NAKIWALA RACHEAL	Education Assistant	U7U	438,119	5,257,428
CR/T/16895	NALUBEGA MARY	Education Assistant	U7U	467,685	5,612,220
CR/T/15520	NANNYONGA SCOVIA	Education Assistant	U7U	408,135	4,897,620
CR/T/17824	NASSUUNA MEIDA	Education Assistant	U7U	408,135	4,897,620
CR/T/17768	NKURANGA GERSHOM	Education Assistant	U7U	408,135	4,897,620
CR/T/16243	NVIIRI JOEL	Education Assistant	U7U	467,685	5,612,220
CR/T/15779	SSEBUGWAWO AFUWA	Education Assistant	U7U	459,574	5,514,888
CR/T/17981	NAMAYANJA JOSEPHIN	Education Assistant	U7U	408,135	4,897,620
CR/T/16260	KASIRYE EMMANUEL	Senior Education Assista	U6L	482,695	5,792,340
CR/T/19003	NASSANDE RUTH	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					95,836,908

Cost Centre : KAMUWUNGA PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/13790	LILIAN NALUMU HARRI	Education Assistant	U7U	408,135	4,897,620
CR/T/15902	MULABE HARUN	Education Assistant	U7U	408,135	4,897,620
CR/T/17843	NOELINE NAKANJAKO	Education Assistant	U7U	408,135	4,897,620
CR/T/16856	SAM SSERUGGA	Education Assistant	U7U	431,309	5,175,708
CR/T/17816	SARAH DAMBYA	Education Assistant	U7U	408,135	4,897,620
CR/T/13790	BETTY AKELLO	Education Assistant	U7U	408,135	4,897,620
CR/T/12324	VINCENT SSEMPA	Education Assistant	U7U	408,135	4,897,620
CR/T/17674	RAMAX MUHANGI SIRA	Senior Education Assista	U6L	485,695	5,828,340
CR/T/17722	NSAMBA J PATRICK	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					46,182,108

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kapere Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17786	Juliet Nalwanga	Education Assistant	U7U	452,247	5,426,964
CR/T/15100	Boniface Kimbugwe	Education Assistant	U7U	467,685	5,612,220
CR/T/17855	Mercy Nabajja Angel	Education Assistant	U7U	408,135	4,897,620
CR/T/12319	Betty Apolot	Senior Education Assista	U6L	476,630	5,719,560
CR/T/16867	Janat Nalwanja	Senior Education Assista	U6L	476,630	5,719,560
Total Annual Gross Salary (Ushs)					27,375,924

Cost Centre : Kapere Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15485	NAGADYA ANGELLA	Education Assistant	U7U	408,135	4,897,620
CR/T/15444	SSEKANDI RONALD	Education Assistant	U7U	408,135	4,897,620
CR/T/15780	SSENYONDO JOHN BAPT	Education Assistant	U7U	408,135	4,897,620
CR/T/16962	WOMERA MARIAM	Education Assistant	U7U	408,135	4,897,620
CR/T/12289	ZAIDI MAYENDE	Education Assistant	U7U	408,135	4,897,620
CR/T/15190	Nabunya Saidha	Education Assistant	U7U	408,135	4,897,620
CR/T/12205	NANSAMBA CAROLYNE	Education Assistant	U7U	408,135	4,897,620
CR/T/17819	MARY BABIRYE	Education Assistant	U7U	408,135	4,897,620
CR/T/17808	BABIRYE MAGDALEINE	Education Assistant	U7U	408,135	4,897,620
CR/T/13004	Bwanika Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/T/19990080	Katungulu Nadia	Education Assistant	U7U	408,135	4,897,620
CR/T/15100	Kimbugwe Bonifance	Education Assistant	U7U	408,135	4,897,620
CR/T/12261	KWAGALAKWE BETTY	Education Assistant	U7U	408,135	4,897,620
CR/T/17377	KAYITESI DATIVA	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17382	NAKALEMA LUBEGA M	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17681	Oimagesi Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,597,548

Cost Centre : LUKAYA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16602	Mustafa Sserubula	Education Assistant	U7U	438,119	5,257,428
CR/T/12238	Nakachwa Jacent	Education Assistant	U7U	408,136	4,897,632
CR/T/17703	Samuel Wagwa Abbey	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : LUKAYA MUSLIM

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/22340	Florence Nansamba	Education Assistant	U7U	408,135	4,897,620
CR/T/17714	Habib Ssekitooleko	Education Assistant	U7U	408,135	4,897,620
CR/T/16139	Shakira Nakkazi	Education Assistant	U7U	431,309	5,175,708
CR/T/16320	Huzairu Kiddu	Education Assistant	U7U	408,135	4,897,620
CR/T/16090	Nsasirwe Jean	Education Assistant	U7U	408,136	4,897,632
CR/T/17822	Nassuna Rose Mary	Education Assistant	U7U	408,135	4,897,620
CR/T/17000	Harriet Nampijja	Education Assistant	U7U	408,135	4,897,620
CR/T/16162	Hanifah Nantaba	Education Assistant	U7U	408,135	4,897,620
CR/T/12974	Bernadet Nabasumba	Senior Education Assista	U6L	482,695	5,792,340
CR/T/16209	Sulaina Nambalire	Senior Education Assista	U6L	408,135	4,897,620
CR/T/17679	Nalubowa Mary	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/T/17644	Kabuubi Magezi Hamed	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					79,436,424

Cost Centre : ST JUDE LUKAYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16966	Nassonko Haawa	Education Assistant	U7U	408,135	4,897,620
CR/T/16967	Busingye Igambisa Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/T/13129	Ssempijja John	Education Assistant	U7U	408,135	4,897,620
CR/T/17752	Ssegawa Charles	Education Assistant	U7U	408,135	4,897,620
CR/T/19999	Lubega Bonny	Education Assistant	U7U	408,135	4,897,620
CR/T/17948	Nassozi Nuliat	Education Assistant	U7U	431,309	5,175,708
CR/T/17789	Nanyunja Safina	Education Assistant	U7U	408,135	4,897,620
CR/T/17756	Nalulema madina	Education Assistant	U7U	408,135	4,897,620
CR/T/15639	Nakibirige Angella	Education Assistant	U7U	408,135	4,897,620
CR/T/17728	Nabwami Babra Harriet	Education Assistant	U7U	408,135	4,897,620
CR/T/17864	Musuuza Joseph	Education Assistant	U7U	408,135	4,897,620
CR/T/12251	Lubega Waswa Frank	Education Assistant	U7U	408,135	4,897,620
CR/T/16600	Obany Kokas	Education Assistant	U7U	408,135	4,897,620
CR/T/17794	Ajio Alice	Education Assistant	U7U	467,685	5,612,220
CR/T/17754	Bamulanzeki Pheona	Senior Education Assista	U6L	482,695	5,792,340
CR/T/17801	Nakimwero Olivia	Senior Education Assista	U6L	482,695	5,792,340

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : ST JUDE LUKAYA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16163	Bwanika Mustapha	Senior Education Assista	U6L	489,988	5,879,856
CR/T/13640	Mubiru Muminu	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/T/16450	Ssemanda Joseph	Deputy Head Teacher (Pr	U5U	794,859	9,538,308
CR/T/12663	Gahigana Tharcise	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					110,978,220

Subcounty / Town Council / Municipal Division : LWABENGE

Cost Centre : Birongo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17703	Amos Abisingure	Education Assistant	U7U	408,135	4,897,620
CR/T/17862	Jane Nassaazi	Education Assistant	U7U	408,135	4,897,620
CR/T/12304	Docus Akulu	Education Assistant	U7U	408,135	4,897,620
CR/T/16266	Nakachwa Evelyne	Education Assistant	U7U	445,095	5,341,140
CR/T/15784	Venansio Nyesigye	Education Assistant	U7U	438,119	5,257,428
CR/T/12321	Peter Ssemanda	Education Assistant	U7U	408,135	4,897,620
CR/T/16314	Teddy Namutebi	Education Assistant	U7U	408,135	4,897,620
CR/T/115785	Richard Kiberu	Education Assistant	U7U	408,135	4,897,620
CR/T/13893	Namugerwa Ruth	Education Assistant	U7U	408,135	4,897,620
CR/T/12247	Betty Nakalanda	Senior Education Assista	U6L	476,630	5,719,560
CR/T/17815	John Baptist Kizza	Deputy Head Teacher (Pr	U5U	585,564	7,026,768
Total Annual Gross Salary (Ushs)					57,628,236

Cost Centre : Bwesa Cope

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17789	Nanfuka Mary Jacent	Non Formal Teacher	U8L	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : Kabale Tauhid

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/15063	Hussein Ssinabulya	Education Assistant	U7U	408,135	4,897,620
CR /T/12315	Matia Lubega	Education Assistant	U7U	413,116	4,957,392

Vote: 598 Kalungu District**Workplan 6: Education****Cost Centre : Kabale Tauhid**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/13471	Vincent Lukwago	Education Assistant	U7U	408,135	4,897,620
CR /T/16862	Swaib Semakula	Education Assistant	U7U	408,135	4,897,620
CR/T/17083	Nabulya Aidah	Education Assistant	U7U	408,135	4,897,620
CR/T/16396	Nabukenya Afuwa	Education Assistant	U7U	408,135	4,897,620
CR /T/12789	Moses Gayinamungu	Education Assistant	U7U	408,135	4,897,620
CR /T/12311	Aishah Nansamba	Education Assistant	U7U	408,135	4,897,620
CR /T/12223	Idd Muyingo	Education Assistant	U7U	408,135	4,897,620
CR /T/12236	Joseph Mutaawe	Education Assistant	U7U	452,247	5,426,964
CR/T/15090	Male Deogratiuous	Education Assistant	U7U	408,135	4,897,620
CR /T/17796	Rose Mary Nandegeya	Education Assistant	U7U	467,685	5,612,220
CR /T/12751	Ahmed Mutyaba	Head Teacher (Primary)	U4L	598,822	7,185,864
Total Annual Gross Salary (Ushs)					67,261,020

Cost Centre : Kibisi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17823	JJINGO ANDREW	Education Assistant	U7U	408,135	4,897,620
CR/T/12250	SSEMBUUZE TONNY	Education Assistant	U7U	408,135	4,897,620
CR/T/17853	SANDE RICHARD	Education Assistant	U7U	408,135	4,897,620
CR/T/15215	NAZZIWA SAMALIE	Education Assistant	U7U	408,135	4,897,620
CR/T/12340	NANTUME MARGARET	Education Assistant	U7U	408,135	4,897,620
CR/T/12296	NAKALUNGI MOLLY	Education Assistant	U7U	408,135	4,897,620
CR/T/17706	KINAALWA DEO	Education Assistant	U7U	467,685	5,612,220
CR/T/17707	TUGUMISIRIZE CHARLE	Education Assistant	U7U	467,685	5,612,220
CR/T/17942	MUYINGO GODFREY KI	Education Assistant	U7U	408,135	4,897,620
CR/T/17717	NAKANWAGI SYLVIA	Deputy Head Teacher (Pr	U5U	511,617	6,139,404
Total Annual Gross Salary (Ushs)					51,647,184

Cost Centre : Kisitula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17796	Henry Aoru	Education Assistant	U7U	467,685	5,612,220
CR/T/17874	Sanyu Ndibalekera	Education Assistant	U7U	408,135	4,897,620
CR/T/17797	Joseph Ssemugabo	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Kisitula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17795	Joseph Ongodia	Education Assistant	U7U	408,135	4,897,620
CR/T/16497	Gorreth Navuubya	Education Assistant	U7U	408,135	4,897,620
CR/T/16543	Andrew Mugisha	Education Assistant	U7U	408,135	4,897,620
CR/T/17799	David Namasake Samson	Head Teacher (Primary)	U4L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					35,928,612

Cost Centre : Kyagambiddwa Moslem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17872	Mujabi Isah Lukoda	Education Assistant	U7U	408,135	4,897,620
CR/T/19025	Ayebazibwe Peter	Education Assistant	U7U	408,135	4,897,620
CR/T/17892	Kule Twalibu	Education Assistant	U7U	408,135	4,897,620
CR/T/17803	Lukyamuzi Amiri	Education Assistant	U7U	408,135	4,897,620
CR/T/12291	Nalubega Amina	Education Assistant	U7U	408,135	4,897,620
CR/T/17852	Ssebowa Moses	Education Assistant	U7U	408,135	4,897,620
CR/T/15264	Nakayongo Madiina	Education Assistant	U7U	408,135	4,897,620
CR/T/12322	Serumansi Daniel	Education Assistant	U7U	408,135	4,897,620
CR/T/17647	Nakyazze Margaret	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/T/17838	Kalule Ahmed	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,868,576

Cost Centre : KYAGAMBIDDWA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17030	Atumanya Biryomumaisho	Laboratory Assistant	U7U	561,184	6,734,208
CR/T/17958	Ssonko Mushin	Laboratory Assistant	U7U	335,162	4,021,944
CR/T/17957	Tibingana Ahmed	Assistant Education Offic	U5U	525,436	6,305,232
CR/T/17956	Bwire Joseph	Assistant Education Offic	U5U	570,569	6,846,828
CR/T/17955	Guzweredi Paul Mukobi	Assistant Education Offic	U5U	712,701	8,552,412
CR/T/17028	Kisembo Rose	Assistant Education Offic	U5U	625,319	7,503,828
CR/T/17028	Lukyamuzi Sakka	Assistant Education Offic	U5U	534,111	6,409,332
CR/T/17954	Nabaggala Justine	Assistant Education Offic	U5U	625,319	7,503,828
CR/T/17064	Namatovu Lelah	Assistant Education Offic	U5U	502,769	6,033,228
CR/T/598888	Ssekisonge Edward	Assistant Education Offic	U5U	625,319	7,503,828

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : KYAGAMBIDDWA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17042	Mukasa Dick	Education Officer	U4L	780,157	9,361,884
CR/T/17067	Mulima Abdu Karim	Education Officer	U4L	736,680	8,840,160
CR/T/17025	Kigoonya Ibrahim	Education Officer	U4L	808,128	9,697,536
CR/T/17026	Nakamy Sophie	Education Officer	U4L	812,668	9,752,016
CR/T/17023	Matovu Adamu	Head Teacher (Secondar	U2U	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					120,862,032

Cost Centre : Kyato Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17709	David Wamala	Education Assistant	U7U	408,135	4,897,620
CR/T/17850	Anthon Kintu	Education Assistant	U7U	408,135	4,897,620
CR/T/17710	Babirye Rehema	Education Assistant	U7U	408,135	4,897,620
CR/T/12280	James Mboneko	Education Assistant	U7U	408,135	4,897,620
CR/T/17830	Marum Nsereko	Education Assistant	U7U	408,135	4,897,620
CR/T/13941	Susan Aceng	Education Assistant	U7U	408,135	4,897,620
CR/T/12248	Shamimu Nabulya	Education Assistant	U7U	408,135	4,897,620
CR/T/17779	Ali Mohamed Namwiho	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : Namuliro Quran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17786	Pauline Naggirinya	Education Assistant	U7U	467,685	5,612,220
CR/T/17928	Twaha Lwasampijja	Education Assistant	U7U	408,135	4,897,620
CR/T/17683	Frank Nsibambi	Education Assistant	U7U	408,135	4,897,620
CR/T/15810	Josephine Nsude	Education Assistant	U7U	408,135	4,897,620
CR/T/17366	Juma Ssebatindira	Education Assistant	U7U	408,135	4,897,620
CR/T/17785	Justine Bufumbo	Education Assistant	U7U	408,135	4,897,620
CR/T/17701	Rose Nabukalu	Education Assistant	U7U	408,135	4,897,620
CR/T/12241	Winnie Namubiru	Education Assistant	U7U	408,135	4,897,620
CR/T/12292	Kasaato Ibrahim	Education Assistant	U7U	408,135	4,897,620
CR/T/15033	Moses Kibirige	Education Assistant	U7U	408,135	4,897,620
CR/T/12244	Nagayi Prossy	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Namuliro Quran Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/17829	Nakalyango Teddy	Education Assistant	U7U	408,135	4,897,620
CR/T/15312	Rehema Nabbanja	Head Teacher (Primary)	U4L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					65,360,328

Cost Centre : Nnunda C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/16321	Samanya Joseph Justine	Education Assistant	U7U	408,135	4,897,620
CR/T/16606	Nalugo Esther	Education Assistant	U7U	408,135	4,897,620
CR/T/16158	Nsombe Jackson	Education Assistant	U7U	408,135	4,897,620
CR/T/15083	Mulumba Zainab	Education Assistant	U7U	408,135	4,897,620
CR/T/17893	Masika Solangye	Education Assistant	U7U	408,135	4,897,620
CR/T/12317	Ssemanda Samuel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					31,831,908

Cost Centre : St.Kizito Lwengo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR /T/17672	Kimbugwe Abdalatif	Education Assistant	U7U	408,135	4,897,620
CR /T/12628	Emitu Charles	Education Assistant	U7U	408,135	4,897,620
CR /T/12299	Nakibuule Rose	Education Assistant	U7U	408,135	4,897,620
CR /T/17984	Namirimu Winfred	Education Assistant	U7U	408,135	4,897,620
CR/T/17868	Nsubuga Kayizzi Ronnie	Education Assistant	U7U	408,135	4,897,620
CR /T/13014	Ssembatya Edward	Education Assistant	U7U	408,135	4,897,620
CR /T/17848	Twiringiyimana Gerald	Education Assistant	U7U	408,135	4,897,620
CR /T/13664	Lubega Namuliika Teopista	Education Assistant	U7U	408,135	4,897,620
CR /T/12342	Tumukunde Fausta	Education Assistant	U7U	408,135	4,897,620
CR/T/17753	Nalikka Betty	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					51,206,352

Cost Centre : Ttowa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/15071	Ssebunya Vicent	Education Assistant	U7U	408,135	4,897,620
CR/T/17959	David Nyombi	Education Assistant	U7U	408,135	4,897,620

Vote: 598 Kalungu District

Workplan 6: Education

Cost Centre : Ttowa P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/12221	Deborah Kisaakye Irene	Education Assistant	U7U	408,135	4,897,620
CR/T/17906	Dolline Nimusiima	Education Assistant	U7U	408,135	4,897,620
CR/T/12378	Herman Mbaziira	Education Assistant	U7U	408,135	4,897,620
CR/T/12233	Margaret Zzalwago	Education Assistant	U7U	431,309	5,175,708
CR/T/12278	Prossy Nakitende	Education Assistant	U7U	408,135	4,897,620
CR/T/12307	Moses Tweheyo	Education Assistant	U7U	408,135	4,897,620
CR/T/17466	George Matovu William	Head Teacher (Primary)	U4L	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,764,912
Total Annual Gross Salary (Ushs) - Education					5,143,305,240

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	118,966	51,008	138,599
District Unconditional Grant - Non Wage	9,164	3,923	9,164
Other Transfers from Central Government	33,247	25,106	33,250
Transfer of District Unconditional Grant - Wage	17,378	14,748	17,378
Multi-Sectoral Transfers to LLGs	59,177	7,231	78,807
<i>Development Revenues</i>	727,050	377,253	777,217
Multi-Sectoral Transfers to LLGs	21,460	5,292	71,630
Other Transfers from Central Government	705,590	371,961	705,587
Total Revenues	846,015	428,261	915,816
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	118,966	63,421	138,599
Wage	53,389	22,828	17,378
Non Wage	65,576	40,593	121,222
<i>Development Expenditure</i>	727,050	455,120	777,217
Domestic Development	727,050	452,480	777,217
Donor Development	0	2,640	0
Total Expenditure	846,015	518,541	915,816

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16 Kalungu Roads and Engineering budget as planned is higher than the one of the preceding Financial Year. This is mainly because Lower Local Governments have allocated more funds to the sector than in the previous Financial Year. More roads are planned to be done by LLGs. Expenditure will mainly be on Domestic Development with nonwage and wage expenditures taking lower proportions.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 598 Kalungu District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	20	1	4
Length in Km of Urban unpaved roads routinely maintained	62	83	46
Length in Km of District roads routinely maintained	391	391	366
Function Cost (US\$ '000)	836,851	387,901	915,013
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	9,164	4,420	803
Cost of Workplan (US\$ '000):	846,016	392,321	915,816

Planned Outputs for 2015/16

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

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

The district compound and electrical installation to be repaired and maintained

The district generator to be fuelled and maintained.

(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 available budget is inadequate for the proper maintenance of the district roads. Most of the roads have a very poor surface with no gravel hence deteriorating rapidly. The district budget cannot enable graveling of the roads and routine maintenance.

2. Incomplete road unit

The road unit lacks a heavy duty grader, compactor, excavator and dump trucks.

The current road grader is overworked and designed for light duty works.

3. Inadequate Staffing

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

Staff Lists and Wage Estimates

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 598 Kalungu District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,977	11,500	26,079
Sanitation and Hygiene	23,000	11,500	23,000
District Unconditional Grant - Non Wage	360	0	360
Locally Raised Revenues	2,239	0	2,239
Multi-Sectoral Transfers to LLGs	378	0	480
<i>Development Revenues</i>	347,291	164,500	369,000
Conditional transfer for Rural Water	329,000	164,500	329,000
Donor Funding	18,291	0	40,000
Total Revenues	373,268	176,000	395,079
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,977	14,065	26,079
Wage		0	0
Non Wage	25,977	14,065	26,079
<i>Development Expenditure</i>	347,291	112,534	369,000
Domestic Development	329,000	112,534	329,000
Donor Development	18,291	0	40,000
Total Expenditure	373,268	126,599	395,079

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a total of UGX 395,079,000= which is slightly higher than the budget for the previous Financial Year. This is because there is some local revenue expected to be allocated to the sector even in Lower Local Governments. Expenditure is mainly Domestic Development with no expenditure on wages since staff wages under water sector are planned for under Roads and engineering sector.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 598 Kalungu District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)		0	00
No. of supervision visits during and after construction	108	92	108
No. of water points tested for quality	20	0	33
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality		25	33
No. of water points rehabilitated	10	10	20
% of rural water point sources functional (Shallow Wells)	71	71	80
No. of water and Sanitation promotional events undertaken	125	62	125
No. of water user committees formed.	30	20	23
No. Of Water User Committee members trained	30	20	23
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	6	10
No. of public latrines in RGCs and public places	1	1	01
No. of springs protected		0	00
No. of springs protected (PRDP)		0	00
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)		0	00
No. of deep boreholes drilled (hand pump, motorised)	0	0	03
No. of deep boreholes rehabilitated	19	0	29
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	00
No. of dams constructed		0	00
Function Cost (US\$ '000)	373,268	89,055	394,599
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)		0	00
Volume of water produced		0	00
No. of new connections made to existing schemes		0	00
No of refuse trucks and related equipment purchased		0	00
No of refuse trucks and related equipment purchased (PRDP)		0	00
Function Cost (US\$ '000)	0	0	480
Cost of Workplan (US\$ '000):	373,268	89,055	395,079

Planned Outputs for 2015/16

Under software Component, the department plans to mobilise and sensitize communities to fulfill critical requirements in all lower Local governments ,conduct 4 extension staff meetings, 4 District Water and Sanitation Co-ordination meetings to review sector performance.Carry out water quality surveillance and testing for new and old water facilities in the district.Carry out construction supervision and monitoring visits.Construction of 10 shallow wells and 03 deep

Vote: 598 Kalungu District

Workplan 7b: Water

boreholes in lower local governments. Rehabilitation of non functional deep boreholes and shallow wells in lower local governments. Construction of a water borne toilet at Bulingo landing site (Bukulula subcounty). Procurement of a motorvehicle(double-cabin pick up) on higher purchase for the district water office to ease field monitoring and supervision of water and sanitation activities in the district. Procurement of a water testing kit under UNICEF funding to facilitate water quality testing and surveillance of water points in the district.

(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 sound transport means*

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

2. *Lack of community ownership*

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

3. *Vandalism of water and sanitation facilities*

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

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) **Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	244,807	107,208	143,156
Transfer of District Unconditional Grant - Wage	39,936	6,627	39,936
Conditional Grant to District Natural Res. - Wetlands	5,012	2,506	5,012
District Unconditional Grant - Non Wage	3,811	1,632	3,811
Locally Raised Revenues	349	0	349
Other Transfers from Central Government	154,505	77,253	48,089
Multi-Sectoral Transfers to LLGs	41,193	19,191	45,958
<i>Development Revenues</i>	418,914	172,022	225,039
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs		1,770	
Other Transfers from Central Government	416,914	170,252	223,039
Total Revenues	663,721	279,229	368,195
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	244,807	93,678	143,156
Wage	39,936	9,946	39,936
Non Wage	204,871	83,732	103,220
<i>Development Expenditure</i>	418,914	26,865	225,039
Domestic Development	418,914	26,865	225,039
Donor Development	0	0	0
Total Expenditure	663,721	120,542	368,195

Vote: 598 Kalungu District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources Department is expects to Receive less Revenue than what was planned for in the previous Financial Year. This is because in Financial Year 2015/16. the department does not expect funds from LVEMP II since related activities were implemented in FY 2014/15. Expenditure is planned to have the biggest proprtion focussed on Domestic Development. Wage expenditure is low because the sector has few staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	22	3	11
Number of people (Men and Women) participating in tree planting days	50	8	25
No. of Agro forestry Demonstrations	3	1	1
No. of community members trained (Men and Women) in forestry management	6477	500	3200
No. of monitoring and compliance surveys/inspections undertaken	6	0	4
No. of Water Shed Management Committees formulated	16	2	12
No. of Wetland Action Plans and regulations developed	2	6	7
Area (Ha) of Wetlands demarcated and restored	50	0	25
No. of community women and men trained in ENR monitoring	25	0	12
No. of monitoring and compliance surveys undertaken	12	0	12
No. of new land disputes settled within FY	67	0	80
Function Cost (US\$ '000)	663,721	109,683	368,195
Cost of Workplan (US\$ '000):	663,721	109,683	368,195

Planned Outputs for 2015/16

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

(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. Staffing

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

2. Transport

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

3. Title Holders in Ecological Systems

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

Vote: 598 Kalungu District

Workplan 8: Natural Resources Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,258	56,896	99,941
Other Transfers from Central Government	10,909	2,620	5,000
Conditional Grant to Women Youth and Disability Gr:	7,017	3,508	7,017
Conditional transfers to Special Grant for PWDS	14,650	7,326	14,650
District Unconditional Grant - Non Wage	7,664	3,281	7,664
Multi-Sectoral Transfers to LLGs	60,720	11,827	35,312
Transfer of District Unconditional Grant - Wage	17,629	21,814	17,629
Locally Raised Revenues	3,027	1,700	3,027
Conditional Grant to Functional Adult Lit	7,693	3,846	7,693
Conditional Grant to Community Devt Assistants Non	1,949	974	1,949
<i>Development Revenues</i>	277,878	226,016	84,624
Donor Funding	15,360	0	15,360
LGMSD (Former LGDP)	42,834	19,933	36,714
Multi-Sectoral Transfers to LLGs		0	32,550
Other Transfers from Central Government	13,600	0	
Unspent balances – Other Government Transfers	206,083	206,083	
Total Revenues	409,136	282,912	184,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	131,258	72,499	99,941
Wage	45,872	26,804	17,629
Non Wage	85,387	45,695	82,312
<i>Development Expenditure</i>	277,878	227,487	84,624
Domestic Development	262,518	227,487	69,264
Donor Development	15,360	0	15,360
Total Expenditure	409,136	299,986	184,565

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive total revenue less than the planned revenue for FY 2014/15 because Youths Livelihood Funds (YLP) is not expected in FY 2015/16. At least the responsible ministry is yet to confirm allocation the YLP grant to the district. Expenditure will be mainly on development compared to recurrent.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 598 Kalungu District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	6	5	6
No. of Active Community Development Workers	6	6	6
No. FAL Learners Trained	580	320	460
No. of children cases (Juveniles) handled and settled	6	4	0
No. of Youth councils supported	2	0	2
No. of women councils supported	2	1	2
Function Cost (UShs '000)	409,137	275,593	184,565
Cost of Workplan (UShs '000):	409,137	275,593	184,565

Planned Outputs for 2015/16

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

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

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

1. Transport

The department lacks transport in form of motorcycles and a vehicle to undertake field activities both at District and Subcounty level.

2. Lack of funds

Departments of Labour, Olderpersons and culture have no conditional grants to effectively provide services.

3. Office space

There is limited office space shared by the DCDO and Labour Officer. The Various Women ,Pwd, and Youth councils also need offices.

Staff Lists and Wage Estimates

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	448,405	420,767	64,143
Transfer of District Unconditional Grant - Wage	25,601	12,911	25,601
Conditional Grant to PAF monitoring	24,115	12,058	23,605
District Unconditional Grant - Non Wage	11,977	6,384	12,977
Locally Raised Revenues	3,960	5,216	1,960
Other Transfers from Central Government	382,752	384,198	
<i>Development Revenues</i>	74,434	50,747	171,638

Vote: 598 Kalungu District

Workplan 10: Planning

Locally Raised Revenues	7,517	0	7,517
LGMSD (Former LGDP)	66,917	50,747	164,121
Total Revenues	522,840	471,514	235,781
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	448,405	434,758	64,143
Wage	25,601	20,081	25,601
Non Wage	422,804	414,677	38,542
<i>Development Expenditure</i>	74,434	3,261	171,638
Domestic Development	74,434	3,261	171,638
Donor Development	0	0	0
Total Expenditure	522,840	438,018	235,781

Department Revenue and Expenditure Allocations Plans for 2015/16

In Financial Year 2015/16, The sector expects to receive a total revenue less than the planned revenue for Financial Year 2014/15 because some revenues like Census funds are not expected since the exercise was conducted in Financial Year ending. However, there is planned increase in LGMSDP funds since the IPF for the district was increased by the relevant ministry. Overall planned expenditure is expected to reduce as compared to FY 2014/15 due to reasons given above. The bigger proportion will be on development expenditure than recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	0	6
Function Cost (US\$ '000)	522,839	421,108	235,781
Cost of Workplan (US\$ '000):	522,839	421,108	235,781

Planned Outputs for 2015/16

The department intends to utilize the funds it expects to: construct a teachers' house with a 2-stance pit latrine at St. Kizito Lwengo primary school in Lwabenge Sub-county, Procure executive chairs for the Planning department staff, Re-gravelling of Lusango-Lukaya road (5.5 km), Spot, construct a 5-stance pit latrine at Kisawo Primary school in Bukulula Primary school and procure one internet gadget. Clear all outstanding retention for Kassunga staff house constructed in financial year 2014/2015.

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

2. Inadequate funding to the department

The funds are not adequate to cover all the intended activities

Vote: 598 Kalungu District

Workplan 10: Planning

3. Lack of transport facilities

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

Staff Lists and Wage Estimates

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

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10032	FAHADI MAWANDA	Population Officer	U4U	808,135	9,697,620
CR/D/10022	FAUSTA NNALUGWA	Senior Statistician	U3Sc	1,371,304	16,455,648
Total Annual Gross Salary (Ushs)					26,153,268
Total Annual Gross Salary (Ushs) - Planning					26,153,268

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,832	13,974	46,558
Transfer of District Unconditional Grant - Wage	23,798	5,355	23,798
District Unconditional Grant - Non Wage	6,968	2,983	7,668
Locally Raised Revenues	2,071	0	2,071
Multi-Sectoral Transfers to LLGs	33,995	5,636	13,022
Total Revenues	66,832	13,974	46,558
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,832	22,447	46,558
Wage	42,983	8,033	23,798
Non Wage	23,849	14,414	22,760
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	66,832	22,447	46,558

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive a total revenue less than that of the previous Financial Year 2014/15 because Lower Local Governments allocated less funds to Audit sector for FY 2015/16. However, there was a slight increase in district unconditional Grant to increase on frequency of audits. Overall expenditure is also expected to reduce due to reasons given above. Audit sector has no development expenditure as seen above.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 598 Kalungu District

Workplan 11: Internal Audit

	outputs	End December	outputs
<i>Function: 1482 Internal Audit Services</i>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/10/2014	10/04/15	15/10/2015
<i>Function Cost (UShs '000)</i>	<i>66,832</i>	<i>18,198</i>	<i>46,558</i>
Cost of Workplan (UShs '000):	66,832	18,198	46,558

Planned Outputs for 2015/16

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

(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 is adversely affected with the issue of understaffing

2. Inadequate funding

The department is underfunded to carry out all audits

3. Inadequate office space

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

Staff Lists and Wage Estimates

Vote: 598 Kalungu District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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.	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.	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
	Funeral expenses for public officers and their families (as per standing orders) met.	Funeral expenses for public officers and their families (as per standing orders) met.	
	Court awards of the District paid.	Court awards of the District paid.	
	<i>Wage Rec't:</i> 411,145	<i>Wage Rec't:</i> 133,587	<i>Wage Rec't:</i> 269,029
	<i>Non Wage Rec't:</i> 102,032	<i>Non Wage Rec't:</i> 41,629	<i>Non Wage Rec't:</i> 100,032
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 513,177	Total 175,216	Total 369,062

Output: Human Resource Management

Non Standard Outputs:	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly submission of pay change report forms to ministry of public service done, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done, staff appraisal process handled.	Monthly wage processing done at the ministry of public service and MOFPED, Rewards & sanctions framework enhanced, Relevant submissions to the District Service Commission done, payroll management done by printing payslips and displaying on the official notice board, staff appraisal process handled.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,640	<i>Non Wage Rec't:</i> 10,760	<i>Non Wage Rec't:</i> 18,140
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,640	Total 10,760	Total 18,140

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	1 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted.)	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)
Availability and implementation of LG capacity building policy and plan	Yes (Policy not in place but work plan available)	No (Policy not in place but work plan available)	()

Vote: 598 Kalungu District

Workplan Outputs

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

Ia. Administration

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

Staff training carried out

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,171	<i>Domestic Dev't</i>	8,098	<i>Domestic Dev't</i>	21,171
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,171	Total	8,098	Total	21,171

Output: Supervision of Sub County programme implementation

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,160	<i>Non Wage Rec't:</i>	12,700	<i>Non Wage Rec't:</i>	22,160
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,160	Total	12,700	Total	22,160

Output: Public Information Dissemination

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

No activity implemented

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	0	Total	1,360

Output: Local Policing

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

District premises guarded by the police and security provided to all the district premises

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>	2,400	<i>Non Wage Rec't:</i>	3,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	2,400	Total	3,200

Output: Records Management

Vote: 598 Kalungu District

Workplan Outputs

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

1a. Administration

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

N/A

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,730	<i>Non Wage Rec't:</i>	515	<i>Non Wage Rec't:</i>	2,230
<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	1,730	Total	515	Total	2,230

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	111,397	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	166,870
<i>Non Wage Rec't:</i>	167,228	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	188,819
<i>Domestic Dev't</i>	5,037	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,642
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	283,662	Total	0	Total	358,332

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased

0 (Nil)

0 (Nil)

0 (Nil)

No. of vehicles purchased

0 (None)

0 (None)

0 (No activity planned.)

Non Standard Outputs:

Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis in FY 2012/2013.

None

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>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>	62,862	<i>Domestic Dev't</i>	30,250	<i>Domestic Dev't</i>	62,862
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,862	Total	30,250	Total	62,862

Output: Other Capital

Non Standard Outputs:

Land Acquired for construction of District Headquarters.

N/A

An administration block constructed for Kalungu 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>	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>Domestic Dev't</i>	15,293
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,293	Total	0	Total	15,293

Vote: 598 Kalungu District

Workplan Outputs

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

1a. Administration

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	15/7/2015 (One annual performance report submitted to the relevant authorities by 15th July 2015)	27/9/2014 (One Copy of Financial statements for financial year 2013/14 submitted to Office of Auditor General Masaka, Auditor General Kampala)	30/05/2015 (One annual performance report produced and submitted to relevant authorities by 30th may 2015.)
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Non Standard Outputs:	Four Staff meetings with staff at District and from Subcounties held.	Two staff meetings held for District and subcounty staff at the District H/quarters to review progress in performance and to lay strategies on activities under performed.	Four staff meetings with staff at lower local governments held.
	Stationery and six Computer IT supplies procured, 1040 Newspapers procured& paid.	Payment of Stationery and computer I.T supplies for first and second quarter	Books of accounts, stationery and I.T supplies procured .
	Four Financial Quarterly reports produced, 12 sets of Returns to URA, NSSF, routine payments to Banks submitted.		Office Furniture, Maintenance of Machinery and equipment

supplied or procured.

1040 news papers procured

<i>Wage Rec't:</i>	45,193	<i>Wage Rec't:</i>	33,932	<i>Wage Rec't:</i>	45,193
<i>Non Wage Rec't:</i>	21,426	<i>Non Wage Rec't:</i>	14,028	<i>Non Wage Rec't:</i>	22,626
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,619	Total	47,959	Total	67,819

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu District.)	0 (Activity not planned for.)	0 (Hotels do not exist in Kalungu district)
Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	45327450 (Other Local revenue sources totaled to for first quarter 26,726,580 and shs 18,600,870 for second quarter.)	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)
Value of LG service tax collection	68927000 (Shs.68927000 collected from Local Service Tax)	66767200 (Cumulatively Local Service Tax collected for the two Quarters totalled to 66,767,200 (LST from civil service and the private institutions).)	68927000 (Shs.68927000 collected from Local service tax from District and sub-counties)

Vote: 598 Kalungu District

Workplan Outputs

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

2. Finance

Non Standard Outputs: Local revenue Budget achieved and Cumulatively total Local revenue Local revenue mobilised and review meetings held. collected by 31/12/2014 totaled to 112,094,650. Two review staff meetings conducted by end of second quarter. collected. Review meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,932	<i>Non Wage Rec't:</i>	6,115	<i>Non Wage Rec't:</i>	9,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,932	Total	6,115	Total	9,536

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 3/04/2015 (Budget and Annual work plan presented to Council by 3/04/2015) 30/12/2014 (Budget conference in which priorities are identified was done) 15/03/2015 (Budget and Annual work plan presented to Council by 15/03/2015)

Date of Approval of the Annual Workplan to the Council 15/05/2015 (Annual work plan for fy 2015/2016 approved by Council by 15/05/2015) 30/12/2014 (One annual workplan and budget for 2014/15 prepared and approved by council on 31/05/2014. The department collected proposals for financial year 2015/16 from other departments to start compiling annual budget estimates.) 15/05/2015 (Annual workplan approved by council by 15/05/2015)

Non Standard Outputs: One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised. The department organised the budget conference to identify priorities for compiling budget and workplan. One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	1,766	<i>Non Wage Rec't:</i>	6,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,100	Total	1,766	Total	6,600

Output: LG Expenditure management Services

Non Standard Outputs: 12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Monthly postings for books of accounts for first and second quarter. Monthly and quarterly financial reports for first and second quarter prepared. 12 months recorded and reconciled on a monthly basis. Four quarterly and annual financial statements prepared and submitted to the relevant authorities. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,498	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,494
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,498	Total	0	Total	3,494

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015) 31/12/2014 (A set of annual final accounts for 2013/2014 submitted to the Auditor General Masaka by 29/09/2015. First and second quarter financial reports prepared) 29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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.	and submitted to the chief executive and DEC.) Books of accounts and Bank reconciliation statements for all departments for the quarter prepared. Monthly returns of all revenues compiled and submitted to relevant authorities.	Books of accounts and Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,681	<i>Non Wage Rec't:</i> 3,696	<i>Non Wage Rec't:</i> 8,781
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,681	Total 3,696	Total 8,781

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	45,209	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160,445	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	161,540
<i>Domestic Dev't</i>	6,345	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	211,999	Total	0	Total	191,604

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, sargent at arms paid Councilors allowances paid Topup allowance paid council and committee meetings organised Speaker and deputy speaker facilitated.	Salaries of clerk to council paid for the two quarters Councilors allowances paid for two quarters One committee meeting organised	Salary of clerk to council paid committee meetings organised Pension paid to retired teachers Pension and Gratuity paid to the retired Local Government staff.
	<i>Wage Rec't:</i> 56,813	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 56,813
	<i>Non Wage Rec't:</i> 15,551	<i>Non Wage Rec't:</i> 7,255	<i>Non Wage Rec't:</i> 465,831
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,364	Total 7,255	Total 522,644

Output: LG procurement management services

Vote: 598 Kalungu District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: Contracts committee meetings held Three contracts committee meetings Evaluation committee meetings held Evaluation committee meetings held Adverts made one evaluation done Quarterly reports on the progress of the implemented projects made No advert was made the implemented projects made Two quarterly report to PPDA and Annual consolidated procurement other entities made work plan made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,661	<i>Non Wage Rec't:</i>	9,938	<i>Non Wage Rec't:</i>	18,661
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,661	Total	9,938	Total	18,661

Output: LG staff recruitment services

Non Standard Outputs: Staff recruited 36 Staff recruited under road gangs Staff recruited confirmed staff 158 Staff confirmed staff confirmed handled Disciplinary cases No Disciplinary cases handled Retainer fees paid to four members of the District service commission on monthly basis. Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held 110 resignation cases handled. Laptop procured. 1 acting appointment renewed. Commission board room renovated Staff recruited Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	32,021	<i>Non Wage Rec't:</i>	11,006	<i>Non Wage Rec't:</i>	31,407
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,544	Total	20,006	Total	55,743

Output: LG Land management services

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

No. of land applications (registration, renewal, lease extensions) cleared 30 (Land board meetings held Customery tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared) 4 (2 Land board meetings held Customery tenure converted to freehold. One Extension of Lease carried 12 fresh land leasehold applications processed and approved. 2 Land application submitted but not cleared) 7 (1 Land board meetings held 12 Customery tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. No Land application cleared)

Non Standard Outputs: Not planned for N/A Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,402	<i>Non Wage Rec't:</i>	6,397	<i>Non Wage Rec't:</i>	7,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,402	Total	6,397	Total	7,902

Vote: 598 Kalungu District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (4 internal audit Report discussed 1 auditor general's report discussed 16 PAC meetings held)	1 (11 internal audit Report examined 1 auditor general's report discussed 10 PAC meetings held All committee allowances paid 3 reports compiled and submitted to internally to relevant offices.)	1 (3 internal audit Report discussed 6 PAC meetings held)
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	1 (N/A)	4 (Four internal audit reports per sub-county discussed in a year)
Non Standard Outputs:	Not planned for	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,057	<i>Non Wage Rec't:</i> 8,028	<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 8,028	Total 16,057

Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC member activities facilitated.	Monthly salaries for LCIII C/Perssons paid District Executive Committee District Councillors' Gratuity paid DEC member activities facilitated.	Monthly salaries for LCIIIs to be paid District Executive Committee salaries paid DEC member activities facilitated.
	<i>Wage Rec't:</i> 111,946	<i>Wage Rec't:</i> 41,184	<i>Wage Rec't:</i> 97,344
	<i>Non Wage Rec't:</i> 53,253	<i>Non Wage Rec't:</i> 11,584	<i>Non Wage Rec't:</i> 43,781
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 165,199	Total 52,768	Total 141,125

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings held 6 Council sittings/sessions held	3 standing meetings held	1 Standing committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,480	<i>Non Wage Rec't:</i> 9,360	<i>Non Wage Rec't:</i> 50,490
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,480	Total 9,360	Total 50,490

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> 116,335	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 102,713
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 116,335	Total 0	Total 102,713

Vote: 598 Kalungu District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries of all staff paid on a monthly basis	N/A		1-Staff salaries paid on a monthly basis for 12 months. 2-Technologies in respect to Maize seeds; Bean seeds; Coffee Seedlings; Banana plantlets; Poultry; Poultry feeds; Pigs & Piglets, Fertilizers, Spray pumps supplied to farmers.
	<i>Wage Rec't:</i>	98,345	<i>Wage Rec't:</i>	51,240
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	98,345	Total	52,240

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	9 ()	6 (8 MTs of Maize seeds; 2 MTs of Bean seeds; 525,000 Coffee Seedlings, 35 bags of cassava cuttings, 5 Motorised sprayers and 16 In-calf heifers distributed to farmers in 6 LLGs in the District.)	0 (No activity planned)	
Non Standard Outputs:	N/a	N/A	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>	112,719	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	112,719	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>Non Wage Rec't:</i>	11,221	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,671	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,892	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	No activity planned
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Vote: 598 Kalungu District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,483	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,483	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: 1-1 replacement laptop procured for N/A the production office. 2-12 staff meetings held at District Hq. 3-4 quarterly reports delivered at MAAIF. 4- Salaries paid to production staff. 5- Field staff production activities monitored in 6LLGs.

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.

<i>Wage Rec't:</i>	12,869	<i>Wage Rec't:</i>	43,081	<i>Wage Rec't:</i>	146,402
<i>Non Wage Rec't:</i>	8,690	<i>Non Wage Rec't:</i>	7,259	<i>Non Wage Rec't:</i>	12,449
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,831
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,559	Total	50,339	Total	163,681

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	0 (N/A)	0 (No construction planned)
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Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agricultural data collected from 6LLGs. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Plant Nurseries inspected and certified. 4- 7 soil testing kits procured. 5- Banana diseases and pest control trained. 6- One laptop procured.	N/A	1- Crop disease and pest control carried out. 2- Agricultural data collected from 6LLGs. 2- Agriculture inputs for Operation Wealth Creation / NAADS verified and certified. 3- Plant Nurseries inspected and certified. 4- Banana diseases and pest control trained. 5- Six (6) Motorised Sprayers procured for distribution to each of the Six (6) LLGs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 5,575	<i>Non Wage Rec't:</i> 5,840	
	<i>Domestic Dev't</i> 4,519	<i>Domestic Dev't</i> 802	<i>Domestic Dev't</i> 16,040	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,359	Total 6,377	Total 21,880	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	450 (150 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)	3779 (1,238 goats and 587cattle were inspected in slaughter slabs in the district.)	1300 (1,000 Goats, 250 cattle, 50 sheep undertaken in slaughter slabs)
	Statistical data on slaughters collected from Lukaya T.C slaughter slab.)		Statistical data on slaughters collected from Lukaya T.C slaughter slab.)
No. of livestock vaccinated	0 (No activity planned)	0 (N/A)	0 (No activity planned)
No of livestock by types using dips constructed	0 (No activity planned)	0 (N/A)	0 (No activity planned)
Non Standard Outputs:	1- Livestock base line data collected 2- NAADs Livestock inputs certified. 3-1 Laptop procured 4- 1 Office filing cabinet procured. 5-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 6- On farm training and farm visits of poultry farmers carried out in 6LLGs. 7- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production.	N/A	1- Livestock base line data collected. 2-Operation Wealth Ceation / NAADs Livestock inputs certified. 3-Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 4- On farm training and farm visits of poultry farmers carried out in 6 LLGs. 5- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production. 6- 1 Office filing cabinet procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,840	<i>Non Wage Rec't:</i> 3,134	<i>Non Wage Rec't:</i> 5,840
	<i>Domestic Dev't</i> 4,519	<i>Domestic Dev't</i> 875	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,359	Total 4,009	Total 7,340

Vote: 598 Kalungu District

Workplan Outputs

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

4. Production and Marketing

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Activity not planned)	0 (N/A)	0 (Activity not planned)
Quantity of fish harvested	0 (Activity not planned)	10161 (Fish harvested from; Bulingo 299kgs Kalangala 1182kgs Kamuwunga 1257kgs)	0 (Activity not planned)
No. of fish ponds stocked	0 (Activity not planned)	52 (N/A)	0 (Activity not planned)
Non Standard Outputs:	1. Fisheries regulations enforced through inspection of fish markets, and fish mongers. 2. One Laptop procured. 3. Good aquaculture (pond) management practices trained. 4. Fish baseline data collected 5. Monitoring Control patrols carried out to curb illegal fishing markets	N/A	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,153	<i>Non Wage Rec't:</i> 4,156	<i>Non Wage Rec't:</i> 3,400
	<i>Domestic Dev't</i> 3,018	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,171	Total 7,156	Total 4,900

Output: Vermin control services

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Activity not planned)	0 (N/A)	0 (No activity planned)
Non Standard Outputs:	Farmers trained in Bee keeping in Lwabenge and Kyamulibwa.	N/A	1. Farmers trained in Bee keeping in Lwabenge and Kyamulibwa. 2. 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> 0	<i>Non Wage Rec't:</i> 476
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 476	Total 0	Total 1,976

Function: District Commercial Services

1. Higher LG Services

Vote: 598 Kalungu District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	20 (20 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	15 (10 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)	5 (Five (5) businesses inspected in Kalungu Trading centre.)
No of awareness radio shows participated in	0 (Activity not planned)	0 (N/A)	0 (No activity planned)
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)	0 (No activity planned)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Activity not planned)	0 (N/A)	0 (No activity planned)
Non Standard Outputs:	1- 2 SACCO committees and staff trained. 2- 3 Annual and Quarterly SACCO audits carried out. 3- 2 New Cooperatives Societies registered. 4- 2 Value Addition Facilities inspected.	N/A	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 600	Total 500

Output: Market Linkage Services

No. of market information reports disseminated	12 (30 information reports disseminated to the 4 cooperative societies and traders/business community)	9 (N/A)	0 (No activity planned)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	0 (N/A)	0 (No activity planned)
Non Standard Outputs:	Not planned	N/A	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 437	<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 437	Total 0	Total 0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (Not planned)	0 (N/A)	0 (No activity planned)
No. of cooperatives assisted in registration	0 (Not planned)	0 (N/A)	5 (Five (5) cooperatives assisted to register)
No of cooperative groups supervised	5 (5 cooperative groups supervised in Lwabenge, Kyamulibwa, Kalungu and Lukaya T.C)	0 (N/A)	5 (Five (5) cooperative groups supervised in Lwabenge, Kyamulibwa, Kalungu and Lukaya T.C)
Non Standard Outputs:	Not planned	N/A	No activity planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 598 Kalungu District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,252
<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	1,500	Total	0	Total	1,252

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (Not planned)	0 (N/A)	1 (One (1) producer group identified for collective value addition support.)
No. of opportunities identified for industrial development	2 (Not planned)	0 (N/A)	0 (No activity planned)
No. of value addition facilities in the district	24 (statistical data collected on number of value addition facilities in the District.)	3 (N/A)	5 (Statistical data collected on number of value addition facilities in the District.)
A report on the nature of value addition support existing and needed	No (Not planned)	no (N/A)	Yes (Report on nature of value addition support existing and needed in the district prepared)
Non Standard Outputs:	Two (2) value addition facilities operationalised in the district in Kabaale, Lwabenge Sub-county and Sebija, Kyamulibwa Sub-county	N/A	No activity planned

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 598 Kalungu District

Workplan Outputs

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

5. Health

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, Kigaja HC II, DHO,s vehicle maintained, Telecommunication icatered for. Advertizements and public relations made, Bank charges paid using unspent balance -unconditional grant	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaja HC II, DHO,s vehicle maintained, Telecommunication icatered for. Advertizements and public relations made, Bank charges paid using unspent balance -unconditional grant	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management, Kiti HC III, Lukaya HC III, Kasambya HC III, Kiragga HC III, Kigaja 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	Kirambya HC III	Monitoring of PNFPs & PFP performance in the District
	MTRACK DATA COLLECTED	Kigaja HC II, DHO,s vehicle maintained, Telecommunication icatered for. Advertizements and public relations made	
	Lukaya Health Centre _ Uganda Cares accredited as an ART Centre	Kiragga HC III	
	177200 OPD cases to be seen, 8850 patients to be admitted in Health facilities, 8860 mothers to visit ANC at least once, 8594 deliveries to be conducted, 7620 children to receive DPT3, Weekly surveillance to be done, 1158 VHTs to be monitored, 20400 Safe male circumcissions to be conducted, 51000 people to receive VCT, 2550 mothers to receive PMTCT	Monitoring of PNFPs & PFP performance in the District, MTRACK DATA COLLECTED, Lukaya Health Centre _ Uganda Cares accredited as an ART Centre, 44300 OPD cases to be seen, 2215 patients to be admitted in Health facilities, 8860 mothers to visit ANC at least once, 2205 deliveries to be conducted, 1905 children to receive DPT3, Weekly surveillance to be done, 1158 VHTs to be monitored, 5200 Safe male circumcissions to be conducted, 12750 people to receive VCT, 637 mothers to receive PMTCT	

<i>Wage Rec't:</i>	1,333,345	<i>Wage Rec't:</i>	654,030	<i>Wage Rec't:</i>	1,339,907
<i>Non Wage Rec't:</i>	26,017	<i>Non Wage Rec't:</i>	15,258	<i>Non Wage Rec't:</i>	141,154
<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>	128,789	<i>Donor Dev't</i>	474,959
Total	1,834,320	Total	798,077	Total	1,956,020

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)	82306689 (82306689.4 worth of health supplies and medicines delivered to health facilities by	307119292 (worth of health supplies and medicines delivered to health facilities by NMS)
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Vote: 598 Kalungu District

Workplan Outputs

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

5. Health

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)	NMS) 106042433 (Kalungu District received medical supplies and drugs worth 106042433 from NMS)	268953207 (Kalungu District received medical supplies and drugs worth 287,902,000 from NMS)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling	Medicines in donations are not quantifiable because donors have the ceiling
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 752,153	<i>Non Wage Rec't:</i> 188,349	<i>Non Wage Rec't:</i> 576,251
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 752,153	Total 188,349	Total 576,251

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)	5961 (Cummulatively 5961 out patients visited Villa maria Hospital by end of quarter two)	15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1500 (1500 DELIVERIES CONDUCTED)	645 (Cummulatively 645 DELIVERIES CONDUCTED)	1500 (1500 deliveries conducted in Villa maria Hospital)
Number of inpatients that visited the NGO hospital facility	15000 (15000 in-patient cases visited Villa Maria Hospital)	2103 (Cummulatively 2103 Inpatients visited villa maria by end of Quarter 2)	6000 (6000 in-patient cases visited Villa Maria Hospital)
Non Standard Outputs:	No health workers have been seconded to PNFH facilities	No health workers have been seconded to PNFH facilities	No health workers have been seconded to PNFH facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 128,364	<i>Non Wage Rec't:</i> 89,915	<i>Non Wage Rec't:</i> 162,795
	<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 128,364	Total 89,915	Total 162,795

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (1500 children immunised)	720 (720 children immunised conducted in NGO health facilities)	1500 (1500 children immunised in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted)	677 (Cumm 677 deliveries conducted in NGO health facilities)	1000 (1000 deliveries conducted in NGO Basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	4500 (4500 Patients admitted in NGO health facilities)	2932 (Cumm 2932 Patients admitted in NGO health facilities)	4000 (4000 Patients admitted in NGO health facilities)
Number of outpatients that visited the NGO Basic health facilities	30000 (30000 PD PATIENTS visited NGO Health facilities)	22696 (22696 OPD PATIENTS visited NGO Health facilities)	60000 (60000 OPD PATIENTS visited NGO Health facilities)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 598 Kalungu District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	133,712	<i>Non Wage Rec't:</i>	43,647	<i>Non Wage Rec't:</i>	104,329
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,712	Total	43,647	Total	104,329

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

Number of inpatients that visited the Govt. health facilities.	45000 (45000 patients admitted in government health units)	947 (cumm 947 patients admitted in government health units)	()
No. of children immunized with Pentavalent vaccine	4000 (4000 children immunized with pentavalent)	1898 (1898 children immunized with pentavalent)	4000 (4000 children immunized with pentavalent)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99 VHT TRAINED)	99 (99% VHT TRAINED)	99 (75% of approved posts of health workers filled)
Number of trained health workers in health centers	168 (168 health workers trained)	168 (168 health workers trained)	168 (168 health workers trained)
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)	68 (68% sof approved posts of health workers filled)	75 (75% of approved posts of health workers filled)
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)	975 (Cumm 975 deliveries conducted)	1800 (1800 deliveries)
No.of trained health related training sessions held.	0 (NOT PLANNED)	0 (NOT PLANNED)	0 (NOT PLANNED)
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)	593373 (593373 out patients visited government health facilities)	120000 (120000 out patients visited government health facilities)
Non Standard Outputs:	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities	Funds transferred to Government Health facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 65,827	<i>Non Wage Rec't:</i> 29,682	<i>Non Wage Rec't:</i> 81,137
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,827	Total 29,682	Total 81,137

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 10,341	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,477	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,925
	<i>Domestic Dev't</i> 49,176	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,909
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 78,995	Total 0	Total 25,834

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NOT PLANNED)	0 (NOT PLANNED)	0 (NOT PLANNED)
No of healthcentres constructed	1 (Completion of a theatre at Kyamulibwa Health Centre III)	0 (Not planned)	5 (Land titles cleared)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 598 Kalungu District

Workplan Outputs

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

5. Health

<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>	47,785	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,997
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,785	Total	0	Total	9,997

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

No. of qualified primary teachers	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	990 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
No. of teachers paid salaries	1079 (1079 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 260, Kalungu T.C 43, Kyamuliibwa S/C 213, Lukaya T.C 86, Lwabenge S/C 224 and Bukulula S/C 253).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	990 (990 teachers paid their salaries for October, November and December.)	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230, Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)
Non Standard Outputs:	PLE monitored	two Police storage stations manned well by education staff.	Setting, printing and marking of mock examination done. PLE monitored
	<i>Wage Rec't:</i> 6,419,347	<i>Wage Rec't:</i> 2,955,459	<i>Wage Rec't:</i> 5,455,469
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 23,225
	Total 6,419,347	Total 2,955,459	Total 5,488,694

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	55000 (55000 pupils enrolled in UPE)	55000 (55000 pupils enrolled in UPE)	55900 (55900 pupils enrolled in UPE)
No. of student drop-outs	100 (100 students dropped out)	50 (50 students dropped out)	90 (90 students dropped out)
No. of pupils sitting PLE	4589 (4589 Pupils sitting PLE)	4950 (4950 Pupils sitting PLE)	4650 (4650 Pupils sitting PLE)

Vote: 598 Kalungu District

Workplan Outputs

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

6. Education

No. of Students passing in grade one	450 (450 students passing in grade I)	0 (Results are released in third quarter.)	481 (481 students passing in grade I)
Non Standard Outputs:	Teaching/Learning process facilitated	Teaching/Learning process facilitated	Teaching/Learning process facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 507,922	<i>Non Wage Rec't:</i> 238,097	<i>Non Wage Rec't:</i> 501,425
	<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 507,922	Total 238,097	Total 501,425

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,070	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,454
	<i>Domestic Dev't</i> 62,061	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 128,191
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 73,131	Total 0	Total 147,646

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (8 classrooms built in 4 primary schools namely; Bulungibwabazadde in Kalungu S/Chaving no contracts committee.) Butawata P/S and Kitosi MTBN in Kyamuliibwa S/C Namuliro Quran in Lwabenge S/C)	0 (Works delayed to start due to delayed procurement as a result of having no contracts committee.)	8 (8 classrooms built in 4 primary schools namely; Mukoko in Bukulula S/C Kapere Memorial in Lukaya T/C, St Gertrude Kyamuliibwa P/S and Nalunnya P/S in Kyamuliibwa S/C)
No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for next financial year)	0 (No rehabilitations planned for)
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.	Monitoring of repairs of the preveous works done.	Monitoring of Classroom construction carried out and reports made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 240,959	<i>Domestic Dev't</i> 2,900	<i>Domestic Dev't</i> 238,069
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 240,959	Total 2,900	Total 238,069

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (10 stances Constructed in 2 UPE schools namely: St Gertrude Kyamuliibwa P/S in Kyamuliibwa S/C, Kapere Memorial in Lukaya Town Council.)	0 (Works delayed to start due to delayed procurement as a result of having no contracts committee.)	10 (10 lined pit latrine stances constructed in Kiti Kasasa in Bukulula Sub county and Kasuula Primary school in Kyamulibwa)
No. of latrine stances rehabilitated	0 (Activity not planned for)	0 (Activity not planned for)	0 (Activity not planned for)
Non Standard Outputs:	Monitoring of latrines constructed and reports made.	Works delayed to start due to delayed procurement as a result of having no contracts committee.	Monitoring of latrines constructed and reports made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 39,910	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,119

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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	39,910	Total	0	Total	35,119

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	960 (960 students sitting O'level)	960 (960 students sitting O'level)	1500 (1500 students sitting O'level)
No. of students passing O level	900 (900 students passing O'level examinations in 2014)	0 (UNEB Results released in third quarter)	950 (950 students passing O'level examinations in 2015)
No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	Teachers payroll verified every month and returned/submitted to Human Resource management for action.	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.
	<i>Wage Rec't:</i> 1,467,640	<i>Wage Rec't:</i> 639,529	<i>Wage Rec't:</i> 1,261,405
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,467,640	Total 639,529	Total 1,261,405

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

Workplan Outputs

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

6. Education

Comprehensive S.S in Lukaya T.C.) Comprehensive S.S in Lukaya T.C.) Comprehensive S.S in Lukaya T.C.)

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,484,318	Non Wage Rec't:	742,631	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	1,484,318	Total	742,631	Total	1,412,112

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (No activity planned for)	0 (No funds available)
No. of classrooms constructed in USE	()	0 (Works delayed due to delayed the procurement process.)	0 (No funds available)
Non Standard Outputs:	No funds available	No activity planned for	No funds available
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	73,982
Donor Dev't	0	Donor Dev't	0
Total	0	Total	73,982

Output: Teacher house construction

No. of teacher houses constructed	1 (One staff house Unit (House and Latrine) constructed at a location yet to be allocated in Lwabenge Sub county for a secondary school.)	0 (Activity was changed to classroom construction at St Charles Kasasa S.S.)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Secondary School in Bukulula Sub county.)
Non Standard Outputs:	N/A	Activity was changed to classroom construction at St Charles Kasasa S.S.	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	149,647	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	149,647	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)	300 (300 students enrolled in Kabukunge PTC)
No. Of tertiary education Instructors paid salaries	19 (19 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors paid their salaries in Kabukunge PTC)	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)
Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors paid their salaries in Kabukunge PTC	19 Tutors paid their salaries in Kabukunge PTC
Wage Rec't:	159,085	Wage Rec't:	43,001
Non Wage Rec't:	201,979	Non Wage Rec't:	99,652
Domestic Dev't	0	Domestic Dev't	0
			92,938
			149,479
			0

Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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	361,064	Total	142,653	Total	242,417

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

Salaries paid to 5 education officers - Monitoring of projects under D.E.O, and DIS with 40,375,668/= Education Department. paid and Support supervision done - Provide backup support to UPE to all UPE and USE schools, travel and USE schools inland, stationery procured, - coordination done with Headquarters, Mock exams procured, and PLE registration of 700 private candidates done ,printing form x done using candidates contributions and PLE conducted using UNEB and District contributions and Vehicle maintainance done, fuel procured using 42,663,985/= and inspection grants of 17,579,000, Education activities monitored using 4,500,000/=, Advertising and public Relations done worth 100,000/=, Computer supplies and IT services done worth 1,000,000/=, Printing, stationery, photocopying and binding and, Small office equipment acquired with 6,040,000/= and Maintenance- Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.

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 41,114,000/= and inspection grants of Education activities monitored , , Computer supplies and IT services done worth 1,000,000/=, Printing, stationery, photocopying and binding and, Small office equipment acquired with 6,040,000/= and Maintenance- Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.

<i>Wage Rec't:</i>	40,376	<i>Wage Rec't:</i>	10,207	<i>Wage Rec't:</i>	40,376
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	9,828	<i>Non Wage Rec't:</i>	12,590
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	23,225	<i>Donor Dev't</i>	25,240	<i>Donor Dev't</i>	0
Total	78,601	Total	45,274	Total	52,966

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	2 (Two inspection reports provided to Council)	4 (Four inspection reports provided to Council)
No. of primary schools inspected in quarter	91 (91 UPE and 202 non UPE schools inspected. Report prepared)	214 (214 Primary schools inspected under MLA)	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)
No. of tertiary institutions inspected in quarter	12 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	1 (0 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	21 (21 secondary schools inspected)	41 (41 secondary schools inspected and Monitored.)

Vote: 598 Kalungu District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Cordination with headquarters made.	Inspection report compiled and submitted to Council	Routine co-ordination with the centre done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,146	<i>Non Wage Rec't:</i> 13,721	<i>Non Wage Rec't:</i> 36,859
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,146	Total 13,721	Total 36,859

Output: Sports Development services

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

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

Non Standard Outputs:	Salaries for 6 Officers and headman paid. Quarterly reports prepared. Departmental computer maintained Officers trained	Salaries for 6 Officers for the first and second quarter paid ,District Head quarter compound cleaned and maintained in the first and second quarter,Two quarterly reports prepared,district generator maintained in the first and second quarter and Bank charge paid for the first and second quarter	Salaries to 6 officers and headman paid District compound cleaned Department computer maintained Building and electrical works maintained
	<i>Wage Rec't:</i> 17,378	<i>Wage Rec't:</i> 14,748	<i>Wage Rec't:</i> 17,378
	<i>Non Wage Rec't:</i> 21,837	<i>Non Wage Rec't:</i> 11,128	<i>Non Wage Rec't:</i> 8,364
	<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 39,214	Total 25,876	Total 25,742

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	20 (20 Km of Mechanised routine maintainace of the following roads; Kyato-Nabwato-Kyakibuta)4 km) in Iwabenge sub county Buseke road (2Km) and Nabutongwa road (2Km)in Kalungu Sub county	20 (20 Km of Mechanised routine maintainace of the following roads; Kyato-Nabwato-Kyakibuta)4 km) in Iwabenge sub county Buseke road (2Km) and Nabutongwa road (2Km)in Kalungu Sub county	4 (mechanised maintainance of 24Km of community access roads)
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Vote: 598 Kalungu District

Workplan Outputs

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

7a. Roads and Engineering

	Kabaale-Kirobe (3Km), Kiti-Nabikakala (2.5Km) and Mabowa-Natita (1KM) in Bukulula Subcounty	Kabaale-Kirobe (3Km), Kiti-Nabikakala (2.5Km) and Mabowa-Natita (1KM) in Bukulula Subcounty		
	Yesu Akwagala-Nabakembo-Ssempijja (5 km) in Kyamulibwa subcounty)	Yesu Akwagala-Nabakembo-Ssempijja (5 km) in Kyamulibwa subcounty)		
Non Standard Outputs:	Not Planned for	supervision and monitoring of the community access roads preparation of workplans and reports for the planned activities in the second quarter	Accountability made Reports submitted roads monitored and supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,490	<i>Non Wage Rec't:</i> 2,489	<i>Non Wage Rec't:</i> 2,489	
	<i>Domestic Dev't</i> 52,814	<i>Domestic Dev't</i> 52,813	<i>Domestic Dev't</i> 52,813	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,304	Total 55,302	Total 55,302	

Output: Urban unpaved roads Maintenance (LLS)

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

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	62 (Routine mechanised maintainance of 19 Km Urban roads in Lukaya TC and Kalungu TC Kalungu-Lusana Market Road Muwanga Church Road Batesita-Kisaawe Road Kapere road Kawada Road Kaatale road Kasajja-payasi Road Routine manual maintainance of 53 Km of Urban roads in Lukaya TC and Kalungu TC Nabutongwa-Kalungu Kalungu-Lusana-Lugazi Mugumba-Kisawa-Kasabaale Kalungu-Kanika Kikukumbi-Kasabaale Galunyu-Lusaana Luzira by Pass kalungu kisaawa Post office -Kamya Walakira Sebbowa road Bulakati-Lubumba Kalungi-Kasokengo Sempiso-Lumbuba Kkulubya road Nsanja-Kasokengo Kaguta road Bulenzi-Kyananja road Kelespo road Ssendawula Tamale road Kamada-Mwanje Kityo-Lubumba Bulayimu-Mande Kayondo road Kabaala-Wagwa Muyingwa road)	73 (Routine mechanised maintainance of 19 Km Urban roads in Lukaya TC and Kalungu TC namely; Kalungu-Lusana 2.1 Km Kaatale road 1.1 Km Kasajja-payasi Road 1.8 Km Routine manual maintainance of 53 Km of Urban roads in Lukaya TC and Kalungu TC namely; Nabutongwa-Kalungu 1.75 Kalungu-Lusana-Lugazi 6.25 Mugumba-Kisawa-Kasabaale 3.8 Kalungu-Kanika 2.5 Kikukumbi-Kasabaale 3 Galunyu-Lusaana 3.5 Luzira by Pass 2.5 kalungu kisaawa 2.5 Post office -Kamya 1.3 Walakira 0.6 Sebbowa road 0.3 Bulakati-Lubumba 3 Kalungi-Kasokengo 1.8 Sempiso-Lumbuba 3 Kkulubya road 2.3 Nsanja-Kasokengo 3 Kaguta road 2.3 Bulenzi-Kyananja road 0.6 Kelespo road 0.7 Ssendawula 0.2 Tamale road 0.8 Kamada-Mwanje 1 Kityo-Lubumba 1.2 Bulayimu-Mande 3 Kayondo road 0.6 Kabaala-Wagwa 1.2 Muyingwa road 0.5 Routine manul labour based maintainance done and mechanised maintainance of roads in Lukaya and Kalungu Town council although no payments done.)	46 (routine mechanised maintainance and labour based maintainance of 20Km of urban roads in Kalungu TC and 28 km in Lukaya Tc)
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Non Standard Outputs:	No activity	First and Second quarter workplan and quartely reports Supervision and monitoring of urban roads under maintainance in the first and second quarter	Accountability made Reports submitted roads monitored and supervised
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 8,922	Non Wage Rec't: 4,461	Non Wage Rec't: 8,922
	Domestic Dev't 189,351	Domestic Dev't 94,675	Domestic Dev't 189,351
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 198,273	Total 99,137	Total 198,273

Vote: 598 Kalungu District

Workplan Outputs

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

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (No activity planned)	0 (N/A)
Length in Km of District roads routinely maintained	391 (Mechanised routine maintainance of 145.85 Km of the following district roads; Nabutungwa-Kalungu Kaliiro-Nabutungwa-Bwasadeku Kaliiro-Kakunyu-Kitamba Villamaria-Kitamba-Lukerere Degeya-Kawule-Kikukumbi Ntale -Bulwadda-Kyamulibwa Kyato-Bulenzi-Kyakibuta Lusango-Kinoni-Kyamulibwa Kasuula-Lwanume-Bwesa Mukoko-Kikonda-Lukerere Kiteredde-Birongo-Nunda Kampuki-Nsubuga-Bulwadda Kiwawo-Magulukka-Lwanume Mambaale-Kisitula-Kabuye Manual /Labour based routine maintainance of 245 KM of the following district roads Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa Lusango - Mugumba Galabuzi-Boosi-Ndugwa Kalama-Kitulikizi-Lukenke Lukenke - Kabuye - Kaggomba Kitosi-Madallasati-Bulwadda Lugasa-Kasunga-Kiti Kyanagolo-Kiweesa Lumbuba-kitambona-Kiti Nuo-Kabale town board-Degeya lukaya bulingo bukulula Kiteredde-Birongo-Nnunda Bukiri-Kalumagga-Kigaju Lwemiwafu-Kiteredde-Birongo Lukaya-kansonkego-kyambala-kiwomya Villamaria-kitamba-Lukerere Ntale -kabungo-Bujubi Kitante -Kibisi Kiryakuyenge-kabaale-Namusujja Kyamulibwa - Kawaawo - Luvule Kanyogonga-Kabugo-Kasuula Kyamulibwa-Busoga-Towa-lusozi Kasabu-Namuliuro Kyakibuta-Kambulala-Lusozi Mambaale-Kasembwera-Kiragga-Micucu Kasula-Katali-kalama Kyagambiddwa Bugomola Towa-semusoga)	308 (Nabutungwa-Kalungu3.5 Kaliiro-Nabutungwa-Bwasadeku15 Kaliiro-Kakunyu-Kitamba10.8 Villamaria-Kitamba-Lukerere15 Degeya-Kawule-Kikukumbi9.15 Kitosi-Madallasati-Bulwadda8.6 Nuo-Kabale town board-Degeya10.2 Ntale -kabungo-Bujubi4.9 Kitante -Kibisi5.1 Kiryakuyenge-kabaale-Namusujja10 Kyamulibwa - Kawaawo - Luvule 10.5 Kyamulibwa-Busoga-Towa-lusozi 11 Kyakibuta-Kambulala-Lusozi4.4 Mambaale-Kasembwera-Kiragga-Micucu6.7 Kyagambiddwa Bugomola Towa-semusoga32 103.4 Kateera- Bwanda - Bukalasa(Kadugala-Bwanda-Bukalasa7.8 Lusango - Mugumba9 Galabuzi-Boosi-Ndugwa6.5 Lugasa-Kasunga-Kiti 10 Kyanagolo-Kiweesa8 lukaya bulingo bukulula11.7 Villamaria-kitamba-Lukerere1568)	366 (Mechanised maintainance of 79.7 km of district roads labour based routine maintainance of 286.5 km of selected district roads)

Vote: 598 Kalungu District

Workplan Outputs

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

7a. Roads and Engineering

No. of bridges maintained	0 (No Activity Planned for)	0 (No activity planned)	0 (N/A)
Non Standard Outputs:	No Activity Planned for	accountabilities and reports for the first and second quarter prepared and submitted. supervision and monitoring the maintenance works on the district roads in the first and second quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,836
	<i>Domestic Dev't</i> 349,026	<i>Domestic Dev't</i> 97,647	<i>Domestic Dev't</i> 349,026
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 349,026	Total 97,647	Total 370,862

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 36,012	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,165	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 78,807
	<i>Domestic Dev't</i> 21,460	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 71,630
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,637	Total 0	Total 150,437

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not Planned	Not Planned	The district dump truck, double cabin and tractors both at the district and the town councils maintained and serviced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,698
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 41,698

Output: Specialised Machinery and Equipment

Non Standard Outputs:	The following District road unit and Servicing ,maintainance,repairs and all works equipments and plants maintained;	part replacement of the road unit equipments namely;	the district grader maintained ,serviced and worn out parts replaced
	1- One Motor grader	the district motor grader, two dump	
	2- Two Dump Trucks	trucks, three double cabins in the	
	3- Three Double Cabins pick	first and second quarter	
	4- One Motorcycle		
	5- Two Tractors and Trailer		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 114,398	<i>Domestic Dev't</i> 71,845	<i>Domestic Dev't</i> 72,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 114,398	Total 71,845	Total 72,700

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Vote: 598 Kalungu District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Generator fueled and maintained. Compound cleaned and maintained.	Generator fueled and maintained in the first and second quarter. Compound cleaned and maintained in the first and second quarter. Contract staff wages for the first and second quarter paid	generator maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,164	<i>Non Wage Rec't:</i> 4,420	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,164	Total 4,420	Total 600

Output: Electrical Installations/Repairs

Non Standard Outputs:	Not planned for.	Not planned for.	electrical installations in the district buildings maintained and 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> 203
	<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 203

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

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, 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, Salary for the community development officer paid, water points constructed by the development partners mapped, fuel facilitations to run the DWO's office paid, Commissioning and hand over of completed water projects conducted. Salaries paid to two contract staff in water department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,599	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,599
	<i>Domestic Dev't</i> 48,015	<i>Domestic Dev't</i> 27,830	<i>Domestic Dev't</i> 64,032
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 598 Kalungu District

Workplan Outputs

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

7b. Water

	<i>Total</i>	50,614	<i>Total</i>	27,830	<i>Total</i>	66,631
Output: Supervision, monitoring and coordination						
No. of supervision visits during and after construction	108 (Supervision visits for all the new projects to be implemented in the District.)		35 (- Supervision visits conducted on projects ready for payment of retention, - Pre-assessment inspection done for bore holes to be rehabilitated this financial Year.)		108 (Supervision visits for all new Water and Sanitation Projects to be Implemented in the District during and after construction in FY 2015/2016)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned)		00 (The activity not planned for under this code.)		0 (Not planned for)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four coordination meetings conducted at Kalungu District Headquarters)		02 (1 District Coordination and 1 extension staff meeting held at Kalungu District Headquarters)		4 (Four quarterly coordination meetings conducted at Kalungu District Headquarters)	
No. of water points tested for quality	20 (For all new water points to be implemented in lower local government.)		25 (Water quality testing and surveillance for 20 new water facilities not conducted as construction works have not yet commenced.)		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))	
No. of sources tested for water quality	(0)		20 (Water quality testing and surveillance for 20 new water facilities not conducted as construction works have not commenced.)		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)	
Non Standard Outputs:	Water quality testing & Surveillance of 25 new water facilities done and water quality testing of 25 old water facilities constructed in the FY 1314.		Water quality testing and surveillance for 20 new water facilities as construction works have not yet commenced.		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.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,025	<i>Domestic Dev't</i>	30,112	<i>Domestic Dev't</i>	30,169
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,025	Total	30,112	Total	30,169

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the District)	00 (No gravity flow schemes in the district.)	0 (No gravity flow schemes in the district.)
No. of water points rehabilitated	10 (Ten point water sources have been planned for rehabilitation under UNICEF funds.)	00 (No facilities rehabilitated due to delay in procurement process.)	20 (20 water points to be rehabilitated plus reinstating water user committees for the facilities under UNICEF funds. Procurement of a water testing kit and promotion of hygiene and sanitation.)
% of rural water point sources functional (Shallow Wells)	71 (71 % of rural water sources functional)	00 (No water sources rehailitated during the quarter.)	80 (80% of rural water sources functional.)
No. of public sanitation sites rehabilitated	0 (The activity have not been planned for during the FY 2014/15.)	00 (Activity not planned for.)	0 (The activity has not been planned for during the FY 2015/16.)

Vote: 598 Kalungu District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned)	00 (No hand pump mechanic trained during the quarter.)	0 (Not planned for.)	
Non Standard Outputs:	30 water and sanitation facilities will be rehabilitated during the FY 2014/15.	31 water and sanitation facilities will be rehabilitated during the FY 2014/15(Quarter three)	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 18,291	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	40,000
	Total 18,291	Total 0	Total	40,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 soft ware activities tconducted during the FY.)	04 (Software activities conducted during the quarter.)	10 (10 software activities to be conducted during the FY.)	
No. of water and Sanitation promotional events undertaken	125 (1 baseline survey, 5 advocacy meetings at District Sub County Level Conducted,30 Water user committees formed,30 water user committees trained,25 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted,4 advocacy meetings at sub country level conducted,2 mobilisation exercises for domestic rain water harvesting tanks conducted.)	31 (1 baseline survey, 4 advocacy meetings at Sub County Level Conducted,20 Water user committees formed,20 water user committees trained,32 water user committees reinstated,1 district coordination committee and 1 extension staff meeting conducted,)	125 (1 baseline survey, 5 advocacy meetings at District and Sub County Level Conducted,23 Water user committees formed,23 water user committees trained,30 water user committees reinstated,4 coordination committee meetings conducted,1 radio program during water day conducted)	
No. of water user committees formed.	30 (30 Water user committees formed)	20 (20 water user committees for new water sources formed and trained.)	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	
No. Of Water User Committee members trained	30 (30 Water user committees trained.)	20 (20 water user committees for new water sources established and trained.)	23 (23 water user committees formed and trained in lower local governments where new water facilities are to be constructed.)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The activity not planned for.)	00 (The activity not planned for.)	00 (The activity not planned for)	

Vote: 598 Kalungu District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	<ul style="list-style-type: none"> - Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwscce follow up made 	<ul style="list-style-type: none"> Under UNICEF program, the following will be conducted: Data collection and review of CLTs villages carried out. - Training of sanitation committees on critical health indicators carried out. - Training of LC I of CLTS villages - Follow up on CLTS villages for declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwscce follow up made 	<ul style="list-style-type: none"> declaration of ODF carried out. - raining of HPMS for and Community based management - Rehabilitation of Kyamulibwa water appliances made - Acquisition of different tools for different technology of water for training of HPMS done. - Follow up & rehabilitation pedestrian of water courses by HPMS. - dwscce follow up made
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	25,363	<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>	26,320	<i>Total</i>	25,363	<i>Total</i>	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign and community led total sanitation in two lower local governments, baseline surveys in implementing lower local governments. Sanitation week/community days activities.	Home improvement campaign and community led total sanitation in Kalungu and Bukulula Sub Counties , baseline surveys will be implemented in Kyamulibwa and Kalungu Sub Countie and Sanitation week/community days activities will be conducted in Bukulula sub county. The above mentioned activities will run through out the FY 2014/15.	Home improvement campaign and Community Total Led Sanitation will be implemented in two lower local governments of Bukulula and Kyamulibwa respectively.Sanitation week /Community days activities to be conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	23,000	<i>Total</i>	5,750	<i>Total</i>	23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> - 	<ul style="list-style-type: 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>	378	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	378	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Vote: 598 Kalungu District

Workplan Outputs

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

7b. Water

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	The activity not planned for.	The activity was not planned for due to limited funding.	The department plans to procure a motorvehicle on higher purchase order to ease supervision and monitoring activities in the district.
	<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	0
	0	0	70,000
	0	0	0
	0	0	70,000

Output: Construction of public latrines in RGCs

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	20 (Twenty shallow wells constructed at Ndagi , Butoole, Bugomola B, Kabuye B and Kisitula A in Lwabenge Sub-county, Seeta, Lugeye, Kijjoomanyi, Luwanga, Namagoma, Kinyerere B and Butawata in Kalungu Sub-county, Bunoga and Kikongolo in Kyamulibwa Sub-county, Kasasa West and Bulingo in Bukulula Sub-county)	00 (Projects not yet implemented due to delayed procurement)	10 (Ten shallow wells constructed at Ttowa C, Lwamanonyi, Kyakibuta, Kanfuka, Kigaju (Lwabenge S/C) .Kasekere, Kisagazi (Kyamulibwa S/C). Kateera,, Seeta Kigo (Kalungu S/C))
Non Standard Outputs:	Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.	Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.
	<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	0
	160,130	0	66,000
	0	0	0
	160,130	0	66,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	19 (Deep boreholes at Kisaawa in Kalungu T.C, Bugomola B, Namuliro, Birongo, Kinoni, Kibisi, Kyamagundu, Bulenzi, and Kamusenene in Lwabenge Sub-county, Kalungu and Taaba in	0 (No Borehole rehabilitated so far due to delayed procurement)	29 (29 Deep boreholes rehabilitated at Kasambya ,Ttowa C, Bulenzi A and Kiteredde :shallow wells at Kabale B, Bugomola B, Bwesa A and Lwemifu (Lwabenge S/C). Boreholes at
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Vote: 598 Kalungu District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Bukulula Sub-county, Ntale, Kibisi, and Lwanswera in Kalungu Sub-county, Kawunga, Kikingolo, Nakateete, Butiti, and Bujubi in Kyamulibwa Sub-county rehabilitated)			Kalangala, Buyikuzi: shallow wells at Mukoko south, Bugwere, Butongo, Lugalama, Kikinda and Luvule (Bukulula S/C). Shallow wells at Buwemba, Kikongolo, Busoga A : Boreholes at Nakaseeta, Bulwadda, Kigasa A, Kabale A, Bakijulula B, Bujubi (Kyamulibwa S/C). Shallow wells at Buseke, Kireterwa: boreholes at Kagasa and Lwansweera (Kalungu S/C))
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	00 (No activity planned)	03 (Three deep boreholes drilled at Kirimanyaga (Kiragga parish- Lwabenge S/C), Kayunga (Kiti parish- Bukulula S/C) and Kabuye (Bulawula parish- Kalungu S/C))	
Non Standard Outputs:	Pre-assessment of facilities to be rehabilitated carried out	Pre-assessment of facilities to be rehabilitated carried out	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 42,770	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 79,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,770	Total 0	Total 79,060	

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant,	3 monthly Bank charges paid using unconditional grant,	12 monthly Bank charges paid using unconditional grant,	
	payment of wages to DEO, NRO, Lands officer, DFO, DPP	payment of wages to DEO, NRO, Lands officer, DFO, DPP	Payment of wages to DEO, NRO, Lands officer, DFO, DPP	
	Office coordination with line Ministries	office coordination with line ministry	Office coordination with line Ministries	
	Natural Resources wisely utilised	Natural Resources wisely utilised	Natural Resources wisely utilised within Kalungu District	
	stakeholder mobilisation and coordination	stakeholder mobilisation and coordination	stakeholder mobilisation and coordination within Kalungu District	
	Compliance Supervision of natural Resources	Compliance Supervision of natural Resources	Compliance Supervision of natural Resources	
	Community Driven Development projects supervision	Community Driven Development projects supervision	Community Driven Development projects supervision and Monitoring for LVEMPII	
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries	
	<i>Wage Rec't:</i> 39,936	<i>Wage Rec't:</i> 6,627	<i>Wage Rec't:</i> 39,936	
	<i>Non Wage Rec't:</i> 34,530	<i>Non Wage Rec't:</i> 8,102	<i>Non Wage Rec't:</i> 21,511	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,466	Total 14,729	Total 61,447	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	50 (Support Tree Farmers in Forestry Enhancement in Kalungu S/C, Bukuklula S/C and Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	8 (Supported Tree Farmers in Forestry Enhancement in , Bukuklula tree Farm Enhancement)	25 (Tree Farmers Supported in Forestry Enhancement in Kalungu S/C, Bukuklula S/C , Lwabenge S.Cand Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)
Area (Ha) of trees established (planted and surviving)	22 (Area of Land planted with Tree cover in kalungu District Restoration of kalongo Local Forest reserve in Kalungu Sub County Avenue Tree Planting in Bukulula, Kalungu Town Council and Kalungu S/C)	3 (2.698 Ha planted with tree cover in in kakwazi, kabale and Nnalunya in kyamulibwa and Bukulula sub counties in suport tree farmer with in kalungu District.Kalungu District.)	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)
Non Standard Outputs:	quarterly effective and efficient cordination and management within the district and line Ministries	quarter two foerstry effective and efficient cordination and mcompliance monitoring at nabijjoka, kalongo coordinated with NFA, Entebbe Land office on matters of Kalongo LFR ownership	quarterly effective and efficient cordination and management within the district and line Ministries Timber Harvesting Regulated

Vote: 598 Kalungu District

Workplan Outputs

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

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	29,472	Non Wage Rec't:	13,620	Non Wage Rec't:	4,300
Domestic Dev't	60,200	Domestic Dev't	0	Domestic Dev't	15,039
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	89,672	Total	13,620	Total	19,339

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

No. of community members trained (Men and Women) in forestry management	6477 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	500 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)	3200 (Men and women trained and served with Water for Production in Bugomola and Bwesa In Lwabenge S/C)
No. of Agro forestry Demonstrations	3 (Conduct Construction of Energy Saving Techonologies in kalungu Sub County as demonstration on Fuel Wouod saving Technollgie support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)	1 (supoted 1 demo agroresty by MAMUDEG a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su Count)	1 (Conduct Construction of Energy Saving Techonologies in kalungu district demonstration on Fuel Wouod saving Technollgie support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro ohards in Bukulula su County)

Non Standard Outputs:	Valley Dam Design Developed	Reviewd	Valley Dam Design Catchment Management Plan Developed in Bugomola and Bwesa in Lwabenge SC
	Communities Mobilised and Trained	the vallyl dams Constructed for Cor the Community ownersip formed and trained compriasing of 14 memebers each village selected 2 rpresentatives for sustainability of the valley Dams at Bugomola and Bwesa in Lwabenge Sub County.	Communities Mobilised and Trained

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,200	Non Wage Rec't:	8,284	Non Wage Rec't:	5,600
Domestic Dev't	199,567	Domestic Dev't	0	Domestic Dev't	60,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	221,767	Total	8,284	Total	65,600

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilistion of stakeholderson wetlands action plan development in kalungu, bukulula, kyamulibwa)	0 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilistion of stakeholderson wetlands action plan development in kalungu, bukulula, kyamulibwa carried forward to Q3)	4 (quarterly forestry inspections conducted in in kalungu & bukulula,)
Non Standard Outputs:	No Activity Planned for	No Activity Planned for	Forestry Produce Products Regulated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	450	Non Wage Rec't:	0	Non Wage Rec't:	400
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	450	Total	0	Total	400

Output: Community Training in Wetland management

No. of Water Shed	16 (Formulate and train Water	2 (Formulation and training for	12 (Formulate and train Water
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Vote: 598 Kalungu District

Workplan Outputs

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

8. Natural Resources

Management Committees formulated	Shed management Committees)	Water Shed management Committees in lwabenge and Kyamulibwa Sub counties to undertake participatory wetland action plans)	Shed management Committees within Kalungu District)	
Non Standard Outputs:	conduct compliance monitorings of wetlands	District action plan being agreed	conduct compliance monitorings of wetlands	
	Review Project Briefs and Application of wetland permits		Review Project Briefs and Application of wetland permits	
	Develop district Wetland Policies		Develop district Wetland Policies	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,506	<i>Non Wage Rec't:</i> 1,075	<i>Non Wage Rec't:</i> 7,005	
	<i>Domestic Dev't</i> 50,205	<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 52,711	Total 1,075	Total 7,005	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	50 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	0 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites carried to Q3 due procurement but the communities have been fully trained and prepared to control water hyacinth control 315 fishermen trained)	25 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	
No. of Wetland Action Plans and regulations developed	2 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed	4 (Action plans for Lwabenge and kyamulibwa developed)	7 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed	
	Lauching of Lake Shore Water Hyacinth Control and Management		Lauching of Lake Shore Water Hyacinth Control and Management	
	Construction of Stores at Bulingo, Kamuwunga and kalangala Landing Sites		Construction of apier at Kamuwunga Landing Site	
	Development Rearing tanks for Biological Control and management of Water Hyacinth		Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth	
	Purchase of Motor Boat Engines)		Rehabilitation of Motor Boat Engines)	
Non Standard Outputs:	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	conducted Lauching LVEMPII projects in water hyacinth, Valley Dam At Bugomola and Kalumaga, Restoration of kalongo forest Reserve and MAMUDEG CDD in Bukulula	Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 68,804	<i>Non Wage Rec't:</i> 8,030	<i>Non Wage Rec't:</i> 6,007	
	<i>Domestic Dev't</i> 37,800	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 106,604	Total 8,030	Total 106,007	

Vote: 598 Kalungu District

Workplan Outputs

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

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (training of 25 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	0 (Activities Carried Forward to q3 , Under take: training of 25 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)	12 (training of men and women for selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 470	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 470	Total 0	Total 4,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. updating on district state of environment, environmetal inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)	0 (Activities Carried Forward to Q3 Under take: one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. One monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. Updating on district state of environment, environmetal inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)	12 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. updating on district state of environment, environmetal inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)
Non Standard Outputs:	not Planned	not Planned	not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 5,500

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

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

Workplan Outputs

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

8. Natural Resources

Physical planning sittings and reviews)		reviewing, ananalysis and storage are conducted on physical planning commiteee sitings yet in a quarter sit once hence carried forward to second quarter.)				
Non Standard Outputs: sensitiation of stakeholders and followups		conducted office coordination NFA and Entebbe Land office for coordinates retrieval of kalongo LFR	not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,647	<i>Non Wage Rec't:</i>	698	<i>Non Wage Rec't:</i>	2,339
	<i>Domestic Dev't</i>	15,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,147	Total	698	Total	2,339

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,193	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	45,958
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	41,193	Total	0	Total	45,958

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through 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 bBukulula Sub County in Mukoko and mabuye parishes	Monitored MAMUDEG Under Community Driven Development 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	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
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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>	55,642	<i>Domestic Dev't</i>	25,095	<i>Domestic Dev't</i>	50,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	55,642	Total	25,095	Total	50,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 598 Kalungu District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

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. Secretary for Gender facilitated with fuel on monthly basis IT Services accessed Bank Charges paid Budget desk activities done	6 staff salaries paid at district level and subcounties 6 CDOS facilitated with operational funds in Iwabenge ,bukulula,kyamulibwa kalungu s/c and T/C Bank charges paid secretary for gender facilitat	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer. IT Services accessed Bank Charges paid Finace committee meetings facilitated NGO cordination committee meeting held Monitoring of NGOS/CBOs done Office stationery procured CDD assesment and monitoring done CDD projects facilitated.
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<i>Wage Rec't:</i>	17,629	<i>Wage Rec't:</i>	21,814	<i>Wage Rec't:</i>	17,629
<i>Non Wage Rec't:</i>	6,939	<i>Non Wage Rec't:</i>	2,062	<i>Non Wage Rec't:</i>	1,999
<i>Domestic Dev't</i>	42,834	<i>Domestic Dev't</i>	16,958	<i>Domestic Dev't</i>	36,714
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,403	Total	40,834	Total	56,343

Output: Probation and Welfare Support

No. of children settled	6 (- 2 children resettled in Lukaya -2 children resettled in Kyamulibwas/ -2resettled in Bukulula s/c.)	3 (3 children resettled one in kalungu t/c and bukulula)	6 (2 children resettled in Lukaya 2 children resettled in Kyamulibwas/ 2resettled in Bukulula s/c.)
Non Standard Outputs:	105 domestic cases handled from Kalungu,Kyamulibwa,Lwabenge,Lukaya & Bukulula s/cs. - 2community sensitization held on child protection i.e1 in Bukulula s/c and 1 in Kyamulibwa s/c 2 packages of Office stationery purchased Computer repairs	99 house holds followed on Economic strengthening groups 94 domestic cases followed 1 domestic case followed up in baala kalungu s/c	125 domestic cases handled from Kalungu,Kyamulibwa,Lwabenge,Lukaya & Bukulula s/cs. - 2community sensitization held on child protection i.e1 in Kalungu s/c and 1 in Lwabenge s/c 2 packages of Office stationery purchased Computer repairs made 4 Children Homes monitored in Lukaya,Kalungu S/C,Bukulula S/C. 3 domestic cases followed up in Lwabenge and Kyamulibwa S/Cs. 5 schools sensitized oon Violence against Children in Kalungu T/C,Lukaya T/C,Kalungu S/C. 6 Parish level sensitizations on Gender Based Violence. 6 Follow up on cases reported through Child help line in Lukaya,Kyamulibwa. 12 homes of children with disabilities monitored in Bukulula,Kalungu S/C,Kyamulibwa. 2 NGO forum meetings held at District level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 598 Kalungu District

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	3,001	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	3,127
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,360	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,360
Total	18,361	Total	750	Total	18,487

Output: Social Rehabilitation Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. . - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 2 PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.	6 PWD groups facilitated to implement IGAS in Bukulula s/c Lukaya,Kalungu s/c and Lwabenge s/c	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. .- 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 3PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamulibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,650	<i>Non Wage Rec't:</i>	7,326	<i>Non Wage Rec't:</i>	14,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,650	Total	7,326	Total	14,650

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (6 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,1 in Kyamulibwa,1 in Bukulula.)	6 (6 CDOS provided with support supervision : 1 in kalungu S/C ,Bukulula s/c Lukaya ,Kalungu t/c and Kyamulibwa)	6 (6 CDOs from Bukulula,Kyamulibwa,Lukaya,Lwabenge,Kalungu S/C & t/c mentored.)		
Non Standard Outputs:	-Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -Bank charges paid. -Follow up on traditional healers activities.	I department meeting held held bank charges paid	Department facilitated to carry out monitoring on community projects in Lwabenge,Kalungu,Lukaya T/C.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	974	<i>Non Wage Rec't:</i>	4,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	974	Total	4,350

Output: Adult Learning

No. FAL Learners Trained	580 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,100 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	220 (220 LEARNERS IN BUKULULA S/C,Kyamulibwa s/c,kalungu T/C)	460 (100 learners trained in Lwabenge s/c,100 trained in Bukulula s/c,80 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,60 in Kalungu T.C.)
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Vote: 598 Kalungu District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	-4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya,Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,Lwabenge,Buk Hold graduation ceremony for FAL learners.	8 classes provided with support supervision in Bukullulas/c,Kyamulibwa s/c,Kalungu t/c 4classes provided with scholarstiiic materials in Bukulula 4 classes examined	4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya,Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,LukayaLwabenge, Bukulula S/C 20 Classes provided with scholarstic materials	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,693	<i>Non Wage Rec't:</i> 3,826	<i>Non Wage Rec't:</i> 7,693	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,693	Total 3,826	Total 7,693	

Output: Gender Mainstreaming

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

Output: Children and Youth Services

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

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e,KALUNGU T/C & LUKAY T/C quarter) & 2 youth groups provided with funds to boost or start up their	0 (Activity to be done in third	2 (2 youth councils supported i.e,lwabengeS/C & kalunguS/C & 2 youth groups provided with funds to boost or start up their IGAs.)	
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Vote: 598 Kalungu District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	IGAs.) 6 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in Bukulula and Lwabenge S/Cs.	No activity done	5 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in kyamulibwa and kalungu t/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,807	<i>Non Wage Rec't:</i> 954	<i>Non Wage Rec't:</i> 2,807
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,807	Total 954	Total 2,807

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors & 6 Members of the District PWD Council.	1 review meeting held with 15 PWD leaders at the district headquarters. 3 District Disability council leaders supported to attend National Disability day in Kayunga	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.
	Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C. 10 pple trained in sign language.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,403	<i>Non Wage Rec't:</i> 1,403	<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 1,403	Total 1,403

Output: Culture mainstreaming

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

Output: Work based inspections

Vote: 598 Kalungu District

Workplan Outputs

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

9. Community Based Services

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

Output: Labour dispute settlement

Non Standard Outputs:	-35 Labour disputes settled and followed up. -10 Cases prosecuted at Kalungu court.	3 labour cases handled from Lukaya T/C 2 LABOUR CASES FOLLOWED AND SETTLED IN LUKAYA T/C	25 Labour disputes settled and followed up. -5 Cases prosecuted at Kalungu court.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	664
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	50	Total	664

Output: Representation on Women's Councils

No. of women councils supported	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)	1 (1 women council supported i.e Kyamulibwa s/c to train women leaders in soap making)	2 (2 women councils supported i.e lwabenge s/c & kalungu t/c women councils.)
Non Standard Outputs:	council meetings held . -Atleast 3 women groups funded to implement IGA projects in Lwabenge, Lukaya and Kalungu s/cs. - supported womens day celebrations held in Lwabenge s/c.	1 review meeting held at District level.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,807	<i>Non Wage Rec't:</i>	1,032	<i>Non Wage Rec't:</i>	2,807
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,807	Total	1,032	Total	2,807

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	28,243	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,477	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,311
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,720	Total	0	Total	67,861

Vote: 598 Kalungu District

Workplan Outputs

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

9. Community Based Services

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:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter.	Salaries of the two District Planning Unit staff paid on monthly basis	staff Salaries paid
	Environmentally sensitive Bid documents prepared for the following projects prepared : Construction of one teachers house at Kassunga Primary school in Bukulula S/C , Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for St. Balikuddembe s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBT activities made, reports prepared and submitted to the MFPEP on quarterly basis.	Draft performance Contract Form B submitted to Ministry of Finance, Planning and Economic Development Quarter One Budget Performance Progress Report Prepared and Submitted to MoFPED	Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. Kizito Lwengo, 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 MFPEP on quarterly basis.

<i>Wage Rec't:</i>	25,601	<i>Wage Rec't:</i>	12,911	<i>Wage Rec't:</i>	25,601
<i>Non Wage Rec't:</i>	6,500	<i>Non Wage Rec't:</i>	8,038	<i>Non Wage Rec't:</i>	4,460
<i>Domestic Dev't</i>	3,722	<i>Domestic Dev't</i>	358	<i>Domestic Dev't</i>	5,365
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,823	Total	21,307	Total	35,426

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	6 (Six Sets of TPC minutes in place)	12 (12 sets of TPC minutes on file at end of the year (one every month))
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year Meetings and trainings held on the OBT)	0 (No Council sitting has been held since the start of the Financial Year)	6 (Six Council meetings with relevant resolutions held every year)

Vote: 598 Kalungu District

Workplan Outputs

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

10. 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. Two catriages of of tonner catriage procured)	2 (Two Qualified staff in Planning Department)	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications.)	
Non Standard Outputs:	1. Budget framework paper prepared	Quarter four Budget performance Report of Financial Year 2013/14 and quarter one Budget performance report ofl Finnacial prepared and submitted to MoFPED. 2014/15 prepared and submitted to MoFPED.	1. Meetings and trainings held on the OBT	
	2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.		2. Budget framework paper prepared.	
			3. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 2,720	<i>Non Wage Rec't:</i> 10,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 2,720	Total 10,200	

Output: Statistical data collection

Non Standard Outputs:	Uganda National Population and Housing Census 2014 conducted in Kalungu District	1). Communities in Kalungu District mobilised to participate in Census activities. 505 Enumerators and supervisors trained in data collection 2). Census enumeration carried out in all households and institutions 3). Supervisions and monitoring of census activities carried out. 4). Census Report prepared and submitted to UBOS	Annual Statistical Abstract Compiled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 382,752	<i>Non Wage Rec't:</i> 384,610	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 382,752	Total 384,610	Total 500	

Output: Demographic data collection

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

Vote: 598 Kalungu District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	977	<i>Total</i>	641	<i>Total</i>	977

Output: Development Planning

Non Standard Outputs:	Kalungu District Annual workplan prepared & disseminated	No activity implemented.		Kalungu District Annual workplan prepared & disseminated	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	2,000

Output: Operational Planning

Non Standard Outputs:	One laptop computer procured for the department	No Activity Planned		Break tea served to Planning staff members	
				Official duties attended to by the department	
				One internet garget procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,490
<i>Domestic Dev't</i>	0	<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
<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	3,990

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the implementation of O & M. 4.Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.	Projects and programmes monitored		1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the implementation of O & M. 4.Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,075	<i>Non Wage Rec't:</i>	11,257	<i>Non Wage Rec't:</i>	17,915
<i>Domestic Dev't</i>	3,722	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,349
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	26,797	<i>Total</i>	11,257	<i>Total</i>	22,265

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One projector procured for Kalungu District	No Activity implemented		Two internet Routers procured one for Planning department and another for CAO	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,029	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 598 Kalungu District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,029	<i>Total</i>	0	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

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

No Activity Implemented

Two executive Chairs procured for Planning Department staff.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,144	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,940
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,144	<i>Total</i>	0	<i>Total</i>	1,940

Output: Other Capital

Non Standard Outputs:

1. One staff house constructed with one 2-stance pit latrine at Kassunga Primary school in Bukulula S/C ,

2. One fuel wood saving stove procured and supplied for St. Balikuddembe s.s.s in Lwabenge S/C using LGMSDP funds ,

3. Retention for Towa staff house constructed in FY 2013-2014 cleared.

4. Retention for Birongo P/S Latrine cleared

4. Retention for Kalongo P/S Latrine cleared

No Project implemented

1. One staff house constructed with one 2-stance pit latrine at St. Kizito Lwengo Primary school in Lwabenge Sub-county

2. Payment of retention for the construction of one staff house at Kassunga Primary school

3. Lusango-Lukaya Road (5.5 km) re-gravelled

4. Kiabaala-Kisaana-Kabuye Road (3 km) Spot Improved

5. 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>	61,818	<i>Domestic Dev't</i>	575	<i>Domestic Dev't</i>	158,483
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	61,818	<i>Total</i>	575	<i>Total</i>	158,483

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

Vote: 598 Kalungu District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	Salaries of internal Audit staff paid			Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.		
	<i>Wage Rec't:</i>	23,798	<i>Wage Rec't:</i>	5,355	<i>Wage Rec't:</i>	23,798
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,980	<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	23,798	Total	8,335	Total	23,798

Output: Internal Audit

No. of Internal Department Audits	4 (four internal audits made in subcounties and district)	2 (two internal audit report from district headquarters from subcounty and town council.)	4 (Four Internal Audit reports made in Sub-counties and the District)			
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (1.Quarter 1. 15/10/14 2. Quarter 2 15/01/15 3. Quarter 3. 15/04/15 4. Quarter 4 15/07/15)	15/01/15 (two audit reports prepared to the lcw chairperson,lgpac)	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)			
Non Standard Outputs:	No Activity Planned for	no output planned for	No Activity 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>	9,038	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,738
	<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	9,038	Total	0	Total	9,738

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,555,354	<i>Wage Rec't:</i>	4,675,704	<i>Wage Rec't:</i>	9,120,424
<i>Non Wage Rec't:</i>	5,080,090	<i>Non Wage Rec't:</i>	2,156,397	<i>Non Wage Rec't:</i>	4,961,169
<i>Domestic Dev't</i>	2,662,090	<i>Domestic Dev't</i>	763,827	<i>Domestic Dev't</i>	2,144,845
<i>Donor Dev't</i>	531,835	<i>Donor Dev't</i>	154,028	<i>Donor Dev't</i>	553,544
Total	18,829,369	Total	7,749,957	Total	16,779,982

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Books, Periodicals & Newspapers</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Electricity</i> <i>Water</i> <i>Consultancy Services- Short term</i> <i>Insurances</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Machinery, Equipment & Furniture</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Donations</i> <i>Fines and Penalties/ Court wards</i>	269,029 500 1,000 1,500 500 9,000 1,000 2,051 200 926 2,500 800 150 1,000 500 12,723 10,120 12,232 12,001 4,388 500 1,240 1,300 23,901 <i>Wage Rec't:</i> 269,029 <i>Non Wage Rec't:</i> 100,032 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 369,062
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Output: Human Resource Management

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.	<i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	500 10,000 7,640 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,140 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0
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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>	
1a. Administration			
		Total	18,140
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	3 (Staff trainings under career development, discretionary activities & functional skills/ generic modules both at HLG & LLG conducted and regular support supervision done in LLGs)	<i>Staff Training</i>	20,671
		<i>Bank Charges and other Bank related costs</i>	500
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	Induction and orientation of new staff done, staff trained on operation and maintainance of projects and environment management and Gender maisreaming		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,171
		<i>Donor Dev't</i>	0
		Total	21,171
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	65 (65% of the LG established posts filled)	<i>Computer supplies and Information Technology (IT)</i>	100
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	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	8,500
		<i>Fuel, Lubricants and Oils</i>	11,060
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,160
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,160
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	<i>Computer supplies and Information Technology (IT)</i>	860
		<i>Information and communications technology (ICT)</i>	400
		<i>Travel inland</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,360
Output: Local Policing			
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	<i>Guard and Security services</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0

Vote: 598 Kalungu District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	3,200
Output: Records Management			
Non Standard Outputs:	District records managed and kept under safe custody. Stationary to operationalize the registry procured	<i>Workshops and Seminars</i>	700
		<i>Computer supplies and Information Technology (IT)</i>	530
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,230
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,230

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Nil)	<i>Transport equipment</i>	62,862
No. of vehicles purchased	0 (No activity planned.)		
Non Standard Outputs:	Loan repayment for the two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis secured in FY 2012/2013.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,862
		<i>Donor Dev't</i>	0
		Total	62,862

Output: Other Capital

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

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	269,029
		<i>Non Wage Rec't:</i>	147,122
		<i>Domestic Dev't</i>	99,326
		<i>Donor Dev't</i>	0
		Total	515,478

Workplan Details

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

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.)	<i>General Staff Salaries</i>	45,193
		<i>Books, Periodicals & Newspapers</i>	6,200
		<i>Computer supplies and Information Technology (IT)</i>	2,500
Non Standard Outputs:	Four staff meetings with staff at lower local governments held.	<i>Welfare and Entertainment</i>	1
	Books of accounts,stationery and I.T supplies procured .	<i>Special Meals and Drinks</i>	126
	OfficeFurniture,Maintenance of Machinery and equipment	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	4,400
		<i>Maintenance - Civil</i>	100
	supplied or procured.	<i>Maintenance - Vehicles</i>	1,299
	1040 news papers procured	<i>Maintenance – Machinery, Equipment & Furniture</i>	4,000
		<i>Wage Rec't:</i>	45,193
		<i>Non Wage Rec't:</i>	22,626
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,819

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Hotels do not exist in Kalungu district)	<i>Computer supplies and Information Technology (IT)</i>	1,204
Value of Other Local Revenue Collections	138447000 (Shs. 138,447,000 collected from other sources of Local Revenue)	<i>Special Meals and Drinks</i>	800
Value of LG service tax collection	68927000 (Shs.68927000 collected from Local service tax from District and sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Local revenue mobilised and collected.Review meetings held	<i>Workshops and Seminars</i>	1,000
		<i>Travel inland</i>	3,132
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Telecommunications</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,536

Output: Budgeting and Planning Services

Date for presenting draft	15/03/2015 (Budget and Annual work	<i>Advertising and Public Relations</i>	300
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Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
2. Finance			
Budget and Annual workplan to the Council	plan presented to Council by 15/03/2015)	<i>Hire of Venue (chairs, projector, etc)</i>	400
Date of Approval of the Annual Workplan to the Council	15/05/2015 (Annual workplan approved by council by 15/05/2015)	<i>Books, Periodicals & Newspapers</i>	200
Non Standard Outputs:	One Budget conference for FY 2015/16 held. Approved budget for FY2014/15 printed and publicised.	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,600
Output: LG Expenditure mangement 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.	<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,498
		<i>Fuel, Lubricants and Oils</i>	996
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,494
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,494
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	29/09/2015 (A set of annual final accounts 2013/2014 submitted to the Auditor General by 29/09/2015)	<i>Computer supplies and Information Technology (IT)</i>	1,000
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.	<i>Special Meals and Drinks</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,000
		<i>Carriage, Haulage, Freight and transport hire</i>	582
		<i>Fuel, Lubricants and Oils</i>	1,100
		<i>Maintenance - Vehicles</i>	699
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,781

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	45,193
		<i>Non Wage Rec't:</i>	51,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	96,230

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:	Salary of clerk to council paid committee meetings organised	General Staff Salaries	56,813
		Contract Staff Salaries (Incl. Casuals, Temporary)	300
	Pension paid to retired teachers	Pension for Teachers	92,749
		Pension and Gratuity for Local Governments	344,030
	Pension and Gratuity paid to the retired Local Government staff.	Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	450
		Welfare and Entertainment	15,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
		Telecommunications	700
		Information and communications technology (ICT)	100
		Travel inland	3,698
		Fuel, Lubricants and Oils	4,304
		Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	56,813
		<i>Non Wage Rec't:</i>	465,831
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	Total	522,644	

Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held	Allowances	3,680	
		Evaluation committee meetings held	Advertising and Public Relations	3,800
	Quarterly reports on the progress of the implemented projects made	Printing, Stationery, Photocopying and Binding	4,000	
		Small Office Equipment	500	
		Telecommunications	1,000	
		Information and communications technology (ICT)	681	
		Travel inland	3,000	
		Fuel, Lubricants and Oils	2,000	
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,661
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	0		

Vote: 598 Kalungu District

Workplan Details

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

		Total	18,661
Output: LG staff recruitment services			
Non Standard Outputs:	Staff recruited staff confirmed Retainer fees paid to four members of the District service commission on monthly basis. DSC meetings held Staff disciplined	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Advertising and Public Relations Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Information and communications technology (ICT) Travel inland Fuel, Lubricants and Oils Maintenance – Machinery, Equipment & Furniture	24,336 1,920 10,400 4,000 400 250 2,500 2,000 500 500 500 2,500 5,837 100
		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 board meetings	2 (3 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed but where not approved.)	Allowances Printing, Stationery, Photocopying and Binding Telecommunications	3,240 1,200 50
No. of land applications (registration, renewal, lease extensions) cleared	7 (1 Land board meetings held 12 Customary tenure converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. No Land application cleared)	Travel inland Fuel, Lubricants and Oils	912 2,500
Non Standard Outputs:	Not planned for		
		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	1 (3 internal audit Report discussed 6 PAC meetings held)	Allowances Computer supplies and Information Technology (IT)	12,960 300
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	Welfare and Entertainment	900
Non Standard Outputs:	N/A	Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	500 200 197

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,057
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,057
Output: LG Political and executive oversight			
Non Standard Outputs:	Monthly salaries for LCIIIs to be paid	<i>General Staff Salaries</i>	97,344
	District Executive Committee salaries paid	<i>Allowances</i>	38,285
	DEC memberes activities facilitated.	<i>Books, Periodicals & Newspapers</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	96
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	97,344
		<i>Non Wage Rec't:</i>	43,781
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	141,125
Output: Standing Committees Services			
Non Standard Outputs:	1Standing committee meetings held	<i>Allowances</i>	37,002
		<i>Travel inland</i>	13,488
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,490

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	178,493
		<i>Non Wage Rec't:</i>	634,129
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	812,622

Workplan Details

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

4. Production and Marketing

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.	<i>General Staff Salaries</i>	146,402
	2-Twelve (12) monthly staff meetings held at District Hqts.	<i>Books, Periodicals & Newspapers</i>	720
	3- Four (4) quarterly reports Prepared and delivered to MAAIF Headquarters.	<i>Computer supplies and Information Technology (IT)</i>	600
	4- Salaries paid to Production and Marketing Departmental staffs.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	5-Production and Marketing departmental activities monitored in 6 LLGs in the District.	<i>Small Office Equipment</i>	90
	6. OWC activities coordinated.	<i>Bank Charges and other Bank related costs</i>	200
	7. Twelve (12) TPC meetings attended.	<i>Information and communications technology (ICT)</i>	600
	8.Four (4) District Councils attended.	<i>Electricity</i>	2,830
	9.Four (4) General Purpose Committee meetings attended.	<i>Agricultural Supplies</i>	2,001
	10. One (1) departmental BFP prepared.	<i>Travel inland</i>	2,039
	11. One (1) departmental budget prepared	<i>Fuel, Lubricants and Oils</i>	4,200
	12. One (1) departmental annual procurement plan prepared.	<i>Maintenance - Vehicles</i>	3,600
	13. Departmental Office connected to the power grid.		
		<i>Wage Rec't:</i>	146,402
		<i>Non Wage Rec't:</i>	12,449
		<i>Domestic Dev't</i>	4,831
		<i>Donor Dev't</i>	0
		Total	163,681

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No construction planned)	<i>Workshops and Seminars</i>	2,240
Non Standard Outputs:	1- Crop disease and pest control carried out.	<i>Printing, Stationery, Photocopying and Binding</i>	100
	2- Agricultural data collected from 6LLGs.	<i>Agricultural Supplies</i>	16,040
	2- Agriculture inputs for Operation Wealth Creation / NAADS verified and certified.	<i>Travel inland</i>	1,500
	3- Plant Nurseries inspected and certified.	<i>Fuel, Lubricants and Oils</i>	2,000
	4- Banana diseases and pest control trained.		
	5- Six (6) Motorised Sprayers procured for distribution to each of the Six (6) LLGs.		

Vote: 598 Kalungu District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	5,840
Domestic Dev't	16,040
Donor Dev't	0
Total	21,880

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)	Workshops and Seminars	2,240
	Statistical data on slaughters collected from Lukaya T.C slaughter slab.)	Printing, Stationery, Photocopying and Binding	100
No. of livestock vaccinated	0 (No activity planned)	Agricultural Supplies	1,500
		Travel inland	1,500
No of livestock by types using dips constructed	0 (No activity planned)	Fuel, Lubricants and Oils	2,000
Non Standard Outputs:	1- Livestock base line data collected. 2- Operation Wealth Creation / NAADS Livestock inputs certified. 3- Veterinary regulations enforced through inspection of vet drug outlets and issuance of animal health certificates. 4- On farm training and farm visits of poultry farmers carried out in 6 LLGs. 5- Dairy farmers of Kalungu Eldery cooperative society trained in dairy management and good milk production 6- 1 Office filing cabinet procured.		

Wage Rec't:	0
Non Wage Rec't:	5,840
Domestic Dev't	1,500
Donor Dev't	0
Total	7,340

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Activity not planned)	Workshops and Seminars	1,000
		Agricultural Supplies	1,500
Quantity of fish harvested	0 (Activity not planned)	Travel inland	1,000
No. of fish ponds stocked	0 (Activity not planned)	Fuel, Lubricants and Oils	1,400
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.		

Wage Rec't:	0
Non Wage Rec't:	3,400
Domestic Dev't	1,500
Donor Dev't	0
Total	4,900

Output: Vermin control services

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No. of parishes receiving anti-vermin services	2 (Two parishes in Lwabenge sub-county - Bugomola and Kibisi.)	<i>Fuel, Lubricants and Oils</i>	153
Number of anti vermin operations executed quarterly	1 (Anti-Vermin operation executed in Lwabenge Sub-county)		
Non Standard Outputs:	Activity not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	153
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	153
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (No activity planned)	<i>Agricultural Supplies</i>	1,500
		<i>Travel inland</i>	300
Non Standard Outputs:	1. Farmers trained in Bee keeping in Lwabenge and Kyamulibwa. 2. KTB hives procured for demonstration purposes	<i>Fuel, Lubricants and Oils</i>	176
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	476
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	1,976
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No of businesses inspected for compliance to the law	5 (Five (5) businesses inspected in Kalungu Trading centre.)	<i>Printing, Stationery, Photocopying and Binding</i>	60
		<i>Travel inland</i>	240
No of awareness radio shows participated in	0 (No activity planned)	<i>Fuel, Lubricants and Oils</i>	200
No of businesses issued with trade licenses	0 (No activity planned)		
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (No activity planned)		
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	0 (No activity planned)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of cooperatives assisted in registration	5 (Five (5) cooperatives assisted to register)	<i>Travel inland</i>	300
No of cooperative groups supervised	5 (Five (5) cooperative groups supervised in Lwabenge, Kyamulibwa, Kalungu and Lukaya T.C)	<i>Fuel, Lubricants and Oils</i>	852
Non Standard Outputs:	No activity planned		

Vote: 598 Kalungu District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,252
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,252

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		146,402
	<i>Non Wage Rec't:</i>		29,910
	<i>Domestic Dev't</i>		25,370
	<i>Donor Dev't</i>		0
	Total		201,682

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: Healthcare Management Services

Non Standard Outputs:	168 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management, Nabutongwa HC II, Kyamulibwa HC III, Kabale HC III, Kigasa HC II, Bukulula HC IV and HSD Management	Telecommunications	9,000
	Kiti HC III	Postage and Courier	3,800
	Lukaya HC III	Information and communications technology (ICT)	6,000
	Kasambya HC III,	Guard and Security services	4,480
	Kiragga HC III	Electricity	6,000
	Kigaju HC II	Water	5,500
	DHO,s vehicle maintained	Other Utilities- (fuel, gas, firewood, charcoal)	8,000
	Telecommunication icatered for.	Cleaning and Sanitation	2,000
	Advertisements and public relations made	Travel inland	65,300
	Bank charges paid using unspent balance -unconditional grant	Travel abroad	6,000
	Monitoring of PNFPs & PFP performance in the District	Carriage, Haulage, Freight and transport hire	5,000
		Allowances	241,000
		Medical expenses (To employees)	5,000
		Advertising and Public Relations	10,000
		Workshops and Seminars	31,000
		Staff Training	12,500
		Recruitment Expenses	1,500
		Hire of Venue (chairs, projector, etc)	6,500
		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
		General Staff Salaries	1,339,907
		Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
		Fuel, Lubricants and Oils	80,200
		Maintenance - Civil	10,000
		Maintenance - Vehicles	19,000
		Maintenance – Machinery, Equipment & Furniture	11,000
		Maintenance – Other	6,000

Vote: 598 Kalungu District

Workplan Details

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

Incapacity, death benefits and funeral expenses 5,000

Wage Rec't: 1,339,907

Non Wage Rec't: 141,154

Domestic Dev't 0

Donor Dev't 474,959

Total 1,956,020

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)** *Medical and Agricultural supplies* 576,251

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)**

Number of health facilities reporting no stock out of the 6 tracer drugs. **0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)**

Non Standard Outputs: **Medicines in donations are not quantifiable because donors have the ceiling**

Wage Rec't: 0

Non Wage Rec't: 576,251

Domestic Dev't 0

Donor Dev't 0

Total 576,251

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility **15000 (15000 out patients visited NGO Hospitals. SEEN CASES IN VILLA MARIA)** *LG Conditional grants* 162,795

No. and proportion of deliveries conducted in NGO hospitals facilities. **1500 (1500 deliveries conducted in Villa maria Hospital)**

Number of inpatients that visited the NGO hospital facility **6000 (6000 in-patient cases visited Villa Maria Hospital)**

Non Standard Outputs: **No health workers have been seconded to PNEF facilities**

Wage Rec't: 0

Non Wage Rec't: 162,795

Domestic Dev't 0

Donor Dev't 0

Total 162,795

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **1500 (1500 children immunised in NGC health facilities)** *Conditional transfers for NGO Hospitals* 104,329

Vote: 598 Kalungu District

Workplan Details

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (1000 deliveries conducted in NGO Basic health facilities)
Number of inpatients that visited the NGO Basic 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)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	104,329
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	104,329

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

Number of inpatients that visited the Govt. health facilities.	0	<i>LG Conditional grants</i>	81,137
No. of children immunized with Pentavalent vaccine	4000 (4000 children immunized with pentavalent)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (75% of approved posts of health workers filled)		
Number of trained health workers in health centers	168 (168 health workers trained)		
%age of approved posts filled with qualified health workers	75 (75% of approved posts of health workers filled)		
No. and proportion of deliveries conducted in the Govt. health facilities	1800 (1800 deliveries)		
No. of trained health related training sessions held.	0 (NOT PLANNED)		
Number of outpatients that visited the Govt. health facilities.	120000 (120000 out patients visited government health facilities)		
Non Standard Outputs:	Funds transferred to Government Health facilities		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	81,137
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	81,137

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NOT PLANNED)	<i>Non Residential buildings (Depreciation)</i>	9,997
No of healthcentres constructed	5 (Land titles cleared)		
Non Standard Outputs:	N/A		

Vote: 598 Kalungu District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,997
<i>Donor Dev't</i>	0
<i>Total</i>	9,997

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,339,907
		<i>Non Wage Rec't:</i>	1,065,666
		<i>Domestic Dev't</i>	9,997
		<i>Donor Dev't</i>	474,959
		Total	2,890,529

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230 Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)	<i>General Staff Salaries</i>	5,455,469
		<i>Printing, Stationery, Photocopying and Binding</i>	23,225
		<i>Consultancy Services- Short term</i>	10,000
No. of teachers paid salaries	1156 (1156 teachers in 90 UPE schools Paid their salaries in (kalungu S/C 270, Kalungu T.C 53, Kyamuliibwa S/C 230 Lukaya T.C 96, Lwabenge S/C 234 and Bukulula S/C 273).Preparing and submission of teachers payroll to Ministry of Finance Planning and Economic 1079 teachers are qualified.and Deployed)		
Non Standard Outputs:	Setting, printing and marking of mock examination done. PLE monitored		
		<i>Wage Rec't:</i>	5,455,469
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	23,225
		Total	5,488,694

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	55900 (55900 pupils enrolled in UPE)	<i>Conditional transfers for Primary Education</i>	501,425
No. of student drop-outs	90 (90 students dropped out)		
No. of pupils sitting PLE	4650 (4650 Pupils sitting PLE)		
No. of Students passing in grade one	481 (481 students passing in grade I)		
Non Standard Outputs:	Teaching/Learning process facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	501,425
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	501,425

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 598 Kalungu District

Workplan Details

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

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)	<i>Non Residential buildings (Depreciation)</i>	238,069
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No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for)
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Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	238,069
<i>Donor Dev't</i>	0
<i>Total</i>	238,069

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 Kyamulibwa)	<i>Non Residential buildings (Depreciation)</i>	35,119
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No. of latrine stances rehabilitated	0 (Activity not planned for)
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Non Standard Outputs:	Monitoring of latrines constructed and reports made.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,119
<i>Donor Dev't</i>	0
<i>Total</i>	35,119

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1500 (1500 students sitting O'level)	<i>General Staff Salaries</i>	1,261,405
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No. of students passing O level	950 (950 students passing O'level examinations in 2015)
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No. of teaching and non teaching staff paid	250 (Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)
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Vote: 598 Kalungu District

Workplan Details

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

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.

Wage Rec't: 1,261,405
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 1,261,405

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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. Benedict Mukoko, Fatih Islamic S.S, and St Charles Lwanga Kasasa in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	<i>Conditional transfers for Secondary Schools</i>	1,412,112
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Non Standard Outputs: USE Capitation grant paid to 21 Secondary schools in 3 instalments alligned on termly basis.

Wage Rec't: 0
Non Wage Rec't: 1,412,112
Domestic Dev't 0
Donor Dev't 0
Total 1,412,112

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	<i>General Staff Salaries</i>	92,938
No. Of tertiary education Instructors paid salaries	19 (19 Tutors and support staff paid their salaries in Kabukunge PTC.)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	149,479
Non Standard Outputs:	19 Tutors paid their salaries in Kabukunge PTC		

Wage Rec't: 92,938
Non Wage Rec't: 149,479
Domestic Dev't 0
Donor Dev't 0
Total 242,417

Function: Education & Sports Management and Inspection

Vote: 598 Kalungu District

Workplan Details

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

1. Higher LG Services

Output: Education Management Services

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 with 6,040,000/= and Maintenance-Vehicle done worth 742,985/= and Fuel worth 3,534,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored.	<i>General Staff Salaries</i>	40,376
		<i>Printing, Stationery, Photocopying and Binding</i>	3,591
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	40,376
		<i>Non Wage Rec't:</i>	12,590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,966

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Four inspection reports provided to Council)	<i>Computer supplies and Information Technology (IT)</i>	1,200
No. of primary schools inspected in quarter	90 (90 UPE and 202 non UPE schools inspected and Reports prepared.)	<i>Welfare and Entertainment</i>	1,500
No. of tertiary institutions inspected in quarter	12 (12 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,503
No. of secondary schools inspected in quarter	41 (41 secondary schools inspected and Monitored.)	<i>Bank Charges and other Bank related costs</i>	700
Non Standard Outputs:	Routine co-ordination with the centre done.	<i>Subscriptions</i>	400
		<i>Travel inland</i>	9,992
		<i>Fuel, Lubricants and Oils</i>	16,563
		<i>Maintenance - Vehicles</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,859
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,859

Output: Sports Development services

Non Standard Outputs:	Sports activities conducted	<i>Medical expenses (To employees)</i>	100
		<i>Advertising and Public Relations</i>	100
		<i>Workshops and Seminars</i>	200
		<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Special Meals and Drinks</i>	1,000

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
6. Education	
	<i>Printing, Stationery, Photocopying and Binding</i> 200
	<i>Telecommunications</i> 100
	<i>Travel inland</i> 1,000
	<i>Carriage, Haulage, Freight and transport hire</i> 1,000
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 4,000

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,850,188
		<i>Non Wage Rec't:</i>	2,126,465
		<i>Domestic Dev't</i>	273,188
		<i>Donor Dev't</i>	23,225
		Total	9,273,066

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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 to 6 officers and headman paid	Fuel, Lubricants and Oils	6,000
	District compound cleaned	Maintenance – Other	1,524
	Department computer maintained	General Staff Salaries	17,378
	Building and electrical works maintained	Contract Staff Salaries (Incl. Casuals, Temporary)	840
		<i>Wage Rec't:</i>	17,378
		<i>Non Wage Rec't:</i>	8,364
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,742

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (mechanised maintainance of 24Km of community access roads)	LG Conditional grants	55,302
Non Standard Outputs:	Accountability made		
	Reports submitted		
	roads monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,489
		<i>Domestic Dev't</i>	52,813
		<i>Donor Dev't</i>	0
		Total	55,302

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	LG Conditional grants	198,273
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)		
Non Standard Outputs:	Accountability made		
	Reports submitted		
	roads monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,922
		<i>Domestic Dev't</i>	189,351
		<i>Donor Dev't</i>	0
		Total	198,273

Output: District Roads Maintainence (URF)

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7a. Roads and Engineering			
Length in Km of District roads periodically maintained	0 (N/A)	<i>LG Conditional grants</i>	370,862
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)		
No. of bridges maintained	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,836
		<i>Domestic Dev't</i>	349,026
		<i>Donor Dev't</i>	0
		Total	370,862
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	The district dump truck, double cabin and tractors both at the district and the town councils maintained and serviced	<i>Transport equipment</i>	41,698
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,698
		<i>Donor Dev't</i>	0
		Total	41,698
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	the district grader maintained ,serviced and worn out parts replaced	<i>Machinery and equipment</i>	72,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	72,700
		<i>Donor Dev't</i>	0
		Total	72,700
Function: District Engineering Services			
1. Higher LG Services			
Output: Plant Maintenance			
Non Standard Outputs:	generator maintained	<i>Maintenance – Other</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600
Output: Electrical Installations/Repairs			
Non Standard Outputs:	electrical installstions in the district buildings maintained and replaced	<i>Maintenance – Other</i>	203
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	203
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	203

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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:	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	Contract Staff Salaries (Incl. Casuals, Temporary) Allowances Workshops and Seminars Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	21,000 2,058 10,000 474 3,500 3,000 2,599 1,000 10,960 12,040
		Wage Rec't: 0 Non Wage Rec't: 2,599 Domestic Dev't 64,032 Donor Dev't 0	
		Total 66,631	

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)	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland	2,000 700 17,471
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	Fuel, Lubricants and Oils Maintenance - Vehicles	7,000 2,998
No. of District Water Supply and Sanitation Coordination Meetings	4 (Four quarterly coordination meetings conducted at Kalungu District Headquarters)		
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))		
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)		
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.		
		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 30,169 Donor Dev't 0	
		Total 30,169	

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

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
% of rural water point sources functional (Gravity Flow Scheme)	0 (No gravity flow schemes in the district.)	<i>Travel inland</i>	40,000
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.)		
% of rural water point sources functional (Shallow Wells)	80 (80% of rural water sources functional.)		
No. of public sanitation sites rehabilitated	0 (The activity has not been planned for during the FY 2015/16.)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for.)		
Non Standard Outputs:	29 water and sanitation facilities will be rehabilitated during the FY 2015/16.		
		<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
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.	<i>Travel inland</i>	23,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	The department plans to procure a motorvehicle on higher purchase order to ease supervision and monitoring activities in the district.	<i>Transport equipment</i>	70,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	70,000
		<i>Donor Dev't</i>	0
		Total	70,000
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))	<i>Other Structures</i>	19,739
Non Standard Outputs:	No activity planned		
		<i>Wage Rec't:</i>	0

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,739
		<i>Donor Dev't</i>	0
		Total	19,739
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 (Kalungu S/C))	<i>Other Structures</i>	66,000
Non Standard Outputs:	Formation and training of water user committees , community mobilisations and sensitizations in all lower local governments.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,000
		<i>Donor Dev't</i>	0
		Total	66,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	29 (29 Deep boreholes rehabilitated at Kasambya ,Ttowa C, Bulenzi A and Kiteredde :shallow wells at Kabale B,Bugomola B, Bwesa A and Lwemifu (Lwabenge S/C).Boreholes at Kalangala,Buyikuzi: shallow wells at Mukoko south,Bugwere, Butongo, Lugalama,Kikinda and Luvule (Bukulula S/C).Shallow wells at Buwemba,Kikongolo,Busoga A : Boreholes at Nakaseeta, Bulwadda,Kigasa A,Kabale A,Bakijulula B,Bujubi(Kyamulibwa S/C). Shallow wells at Buseke,Kireterwa: boreholes at Kagasa and Lwansweera(Kalungu S/C))	<i>Other Structures</i>	79,060
No. of deep boreholes drilled (hand pump, motorised)	03 (Three deep boreholes drilled at Kirimanyaga(Kiragga parish-Lwabenge S/C), Kayunga (Kiti parish-Bukulula S/C) and Kabuye (Bulawula parish-Kalungu S/C))		
Non Standard Outputs:	Pre-assessment of water and sanitation facilities to be rehabilitated carried out.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	79,060
		<i>Donor Dev't</i>	0
		Total	79,060

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	17,378
		<i>Non Wage Rec't:</i>	68,013
		<i>Domestic Dev't</i>	1,034,587
		<i>Donor Dev't</i>	40,000
		Total	1,159,978

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monthly Bank charges paid using unconditional grant,	<i>General Staff Salaries</i>	39,936
	Payment of wages to DEO, NRO, Lands officer, DFO, DPP	<i>Workshops and Seminars</i>	8,000
	Office coordination with line Ministries	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Natural Resources wisely utilised within Kalungu District	<i>Small Office Equipment</i>	400
	stakeholder mobilisation and coordination within Kalungu District	<i>Bank Charges and other Bank related costs</i>	800
	Compliance Supervision of natural Resources	<i>Telecommunications</i>	2,000
	Community Driven Development projects supervision and Monitoring for LVEMPII	<i>Information and communications technology (ICT)</i>	200
	Hold LVEMPII Review Meetings and liaison with LVEMPII Secretariat and line Minsries	<i>Travel abroad</i>	4,611
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Wage Rec't:</i>	39,936
		<i>Non Wage Rec't:</i>	21,511
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,447

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.C and Kalungu T.C on Avenue tree Planting and tree Farm Enhancement)	<i>Workshops and Seminars</i>	2,100
	Area (Ha) of trees established (planted and surviving)	<i>Printing, Stationery, Photocopying and Binding</i>	200
	11 (Area of Land planted with Tree cover in kalungu District)	<i>Agricultural Supplies</i>	15,039
	Enhancement of Nabijjoka & kalongo Local Forest reserve in Bukulula & Kalungu Sub County	<i>Travel inland</i>	2,000
	Enhancement of Avenue Tree Planting in Bukulula, Lwabenge, Kalungu Town Council and Kalungu S/C)		

Vote: 598 Kalungu District

Workplan Details

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

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

Timber Harvesting Regulated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,300
<i>Domestic Dev't</i>	15,039
<i>Donor Dev't</i>	0
<i>Total</i>	19,339

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	<i>Advertising and Public Relations</i>	4,000
		<i>Workshops and Seminars</i>	2,000
		<i>Agricultural Supplies</i>	54,000
No. of Agro forestry Demonstrations	1 (Conduct Construction of Energy Saving Technologies in kalungu district demonstration on Fuel Wouod saving Technollogie	<i>Consultancy Services- Short term</i>	2,000
		<i>Travel inland</i>	3,600

Non Standard Outputs: support a Community Driven Development Demonstration at mabuye on Soil Covervation and agro orchards in Bukulula su County)

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

Communities Mobilised and Trained

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

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (quarterly forestry inspections conducted in kalungu & bukulula,)	<i>Travel inland</i>	400
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Non Standard Outputs: Forestry Produce Products Regulated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	400

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Formulate and train Water Shed management Committees within Kalungu District)	<i>Workshops and Seminars</i>	1,000
		<i>Welfare and Entertainment</i>	800
Non Standard Outputs: conduct compliance monitorings of wetlands		<i>Travel inland</i>	3,204
		<i>Fuel, Lubricants and Oils</i>	2,001

Review Project Briefs and Aplication of wetland permits

Develop district Wetland Policies

<i>Wage Rec't:</i>	0
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Vote: 598 Kalungu District

Workplan Details

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

<i>Non Wage Rec't:</i>	7,005
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	7,005

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	25 (Control of Water hyacinth at Kamuwunga, Kalangala, and Bulingo Landing Sites)	<i>Workshops and Seminars</i>	1,191
No. of Wetland Action Plans and regulations developed	7 (WetLand Action Plans For Lwabenge Sub County and Lukaya Town Council Developed)	<i>Travel inland</i>	3,809
Non Standard Outputs:	<p>Lauching of Lake Shore Water Hyacinth Control and Management</p> <p>Construction of apier atKamuwunga Landing Site</p> <p>Enhancement of Rearing tanks for Biological Control and management of Water Hyacinth</p> <p>Rehabilitation of Motor Boat Engines)</p> <p>Conduct Wetland sensitisations among stakeholders on wetland Use, Policy and Regulations</p>	<i>Fuel, Lubricants and Oils</i>	1,007
		<i>Maintenance - Civil</i>	100,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,007
			<i>Domestic Dev't</i> 100,000
			<i>Donor Dev't</i> 0
			Total 106,007

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 CDOs ir sub counties) in environment & Natural Resources monitoring in kalungu)	<i>Workshops and Seminars</i>	520
Non Standard Outputs:	Not planned	<i>Travel inland</i>	2,880
		<i>Fuel, Lubricants and Oils</i>	1,200
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,600
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 4,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties. one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties.	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	4,200
		<i>Fuel, Lubricants and Oils</i>	800
	updating on district state of environment, environmetal inspections, project monitoring on level of mitaigation measures identified. Travel inland, data collection,entry, analysis, report production, dissemination.)		

Vote: 598 Kalungu District

Workplan Details

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

Non Standard Outputs: **not Planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,500

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

No. of new land disputes settled within FY: **80 (Land Tittling and Sub Divisions to settle desputes in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council** *Travel inland* 2,339

data collection, reviewing, ananalysis and storage

Physical planning sittings and reviews)

Non Standard Outputs: **not planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,339
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,339

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: **Community Driven Development under MAMUDEG to restore natural Resources such as fruit tree Growing, Soil conservation through Harvesting of Storm water and use on farm plus promotion of Energy Saving Stoves- l2pots 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** *Cultivated Assets* 50,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	0
Total	50,000

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	39,936
		<i>Non Wage Rec't:</i>	57,262
		<i>Domestic Dev't</i>	225,039
		<i>Donor Dev't</i>	0
		Total	322,237

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer.	<i>General Staff Salaries</i>	17,629
	IT Services accessed	<i>Bank Charges and other Bank related costs</i>	700
	Bank Charges paid	<i>Travel inland</i>	5,050
	Finance committee meetings facilitated	<i>Donations</i>	32,964
	NGO coordination committee meeting held		
	Monitoring of NGOs/CBOs done		
	Office stationery procured		
	CDD assesment and monitoring done		
	CDD projects facilitated.		
		<i>Wage Rec't:</i>	17,629
		<i>Non Wage Rec't:</i>	1,999
		<i>Domestic Dev't</i>	36,714
		<i>Donor Dev't</i>	0
		Total	56,343

Output: Probation and Welfare Support

No. of children settled	6 (2 children resettled in Lukaya	<i>Printing, Stationery, Photocopying and Binding</i>	500
	2 children resettled in Kyamuliibwas/ 2resettled in Bukulula s/c.)	<i>Bank Charges and other Bank related costs</i>	300
Non Standard Outputs:	125 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs.	<i>Travel inland</i>	9,487
	- 2community sensitization held on child protection i.e1 in Kalungu s/c and 1 in Lwabenge s/c	<i>Fuel, Lubricants and Oils</i>	8,200
	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 Kyamuliibwa 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, Kyamuliibwa.		
	12 homes of children with disabilities monitored in Bukulula, Kalungu S/C, Kyamuliibwa.		
	2 NGO forum meetings held at District level.		
		<i>Wage Rec't:</i>	0

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			
		<i>Non Wage Rec't:</i>	3,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,360
		Total	18,487
Output: Social Rehabilitation Services			
Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamuliibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C & 1 in Lwabenge s/c. - 2 Assessment meetings held to appraise atleast 15 PWD group proposals. - 3PWD groups monitored in Kalungu Sub-county, 2 in Bukulula Sub-county, 2 in Lwabenge Sub-county, 2 in Kyamuliibwa Sub-county,2 in Kalungu T.C & 2in Lukaya T.C.	<i>Travel inland</i> <i>Donations</i>	733 13,918
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,650
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	6 (6 CDOs from Bukulula,Kyamuliibwa,Lukaya,Lwabenge,Kalungu S/C & t/c mentored.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Department facilitated to carry out monitoring on community projects in Lwabenge,Kalungu,Lukaya T/C.	<i>Bank Charges and other Bank related costs</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	150 3,300 500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,350
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 Kyamuliibwa s/c,80 in Lukaya,60 in Kalungu T.C.)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,500 700 2,993
Non Standard Outputs:	4 classes monitored in each of 6 LLGs i.e;Kalungu s/c & T.C,Bukulula,Lwabenge,Lukaya,Kyamuliibwa. -Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C & T.C,Kyamuliibwa,LukayaLwabenge,Bukulula S/C 20 Classes provided with scholarstic materials	<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,693
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,693

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			
Output: Gender Mainstreaming			
Non Standard Outputs:	1 gender training carried out in kalungu s/c	Staff Training	500
			Wage Rec't: 0
			Non Wage Rec't: 500
			Domestic Dev't 0
			Donor Dev't 0
			Total 500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0 (activity not planned for)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	25 Youth groups supported in Kyamulibwa,Lukaya,Lwabenge,Bukula,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, ukulula.	Travel inland	2,000
		Fuel, Lubricants and Oils	500
			Wage Rec't: 0
			Non Wage Rec't: 5,000
			Domestic Dev't 0
			Donor Dev't 0
			Total 5,000
Output: Support to Youth Councils			
No. of Youth councils supported	2 (2 youth councils supported i.e.lwabengeS/C & kalunguS/C & 2 youth groups provided with funds to boost or start up their IGAs.)	Travel inland	2,807
Non Standard Outputs:	5 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held. -Support supervision to Youth groups done in kyamulibwa and kalungu t/c.		
			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 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.		
			Wage Rec't: 0
			Non Wage Rec't: 1,403
			Domestic Dev't 0

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	1,403
Output: Culture mainstreaming			
Non Standard Outputs:	Atleast 1 meeting held with tarditional leaders from Bukulula, s/c	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Work based inspections			
Non Standard Outputs:	15 work placcs inspected and registered in each of the 6 LLGs i.e.Lukaya,Lwabenge,Kalungus/c -mobilising and sensitizing of labour groups in lukaya T/C,and Kalungu T/C	<i>Bank Charges and other Bank related costs Travel inland</i>	100 1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Labour dispute settlement			
Non Standard Outputs:	25 Labour disputes settled and followed up. -5 Cases prosecuted at Kalungu court.	<i>Travel inland</i>	664
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	664
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	664
Output: Reprmentation on Women's Councils			
No. of women councils supported	2 (2 women councils supported i.e lwabenge s/c & kalungu t/c women councils.)	<i>Workshops and Seminars Travel inland</i>	1,000 1,807
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,807

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	17,629
		<i>Non Wage Rec't:</i>	47,001
		<i>Domestic Dev't</i>	36,714
		<i>Donor Dev't</i>	15,360
		Total	116,704

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:	staff Salaries paid	<i>Travel inland</i>	3,100
	Environmentally sensitive Bid documents prepared for : Construction of one teachers house at St. Kizito Lwengo Primary school in Lwabenge S/C , One Staff house constructed at St. KizitoLwengo, LGMSDP	<i>Fuel, Lubricants and Oils</i>	4,460
	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.	<i>General Staff Salaries</i>	25,601
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Bank Charges and other Bank related costs</i>	665
		<i>Wage Rec't:</i>	25,601
		<i>Non Wage Rec't:</i>	4,460
		<i>Domestic Dev't</i>	5,365
		<i>Donor Dev't</i>	0
		Total	35,426

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	<i>Workshops and Seminars</i>	3,800
No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	<i>Computer supplies and Information Technology (IT)</i>	2,000
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.)	<i>Special Meals and Drinks</i>	4,400
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,200

Output: Statistical data collection

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
10. Planning		
Non Standard Outputs:	Annual Statistical Abstract Compiled <i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Demographic data collection		
Non Standard Outputs:	1. Population Action Plan Prepared <i>Travel inland</i> 2. Periodical Population Reports Prepared and disseminated to relevant sectors 3. Population issues integrated in Development Plans at all levels 4. Annual District Statistical abstract compiled and disseminated to different stakeholders	977
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 977
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 977
Output: Development Planning		
Non Standard Outputs:	Kalungu District Annual workplan prepared & disseminated <i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000
Output: Operational Planning		
Non Standard Outputs:	Break tea served to Planning staff members <i>Welfare and Entertainment</i> Official duties attended to by the department <i>Information and communications technology (ICT)</i> One internet garget procured <i>Fuel, Lubricants and Oils</i>	490
		1,500
		2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,490
		<i>Domestic Dev't</i> 1,500
		<i>Donor Dev't</i> 0
		Total 3,990
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	1 Four Quarterly Reports compiled and submitted to CAO, TPC, MoLG and MoFPED 2. Quarterly Monitoring Reports compiled and shared with the relevant stakeholders and MoFPED. 3.Completed projects monitored to assess the implementation of O & M. 4.Ongoing projects monitored to ensure quality of works undertaken. 5. Three monitoring visits conducted every quarter. <i>Travel inland</i>	22,265

Vote: 598 Kalungu District

Workplan Details

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

10. Planning

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,915
<i>Domestic Dev't</i>	4,349
<i>Donor Dev't</i>	0
Total	22,265

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Two executive Chairs procured for Planning Department staff.	<i>Furniture and fittings (Depreciation)</i>	1,940
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,940
		<i>Donor Dev't</i>	0
		Total	1,940

Output: Other Capital

Non Standard Outputs:	1. One staff house constructed with one 2-stance pit latrine at St. Kizito Lwengc Primary school in Lwabenge Sub-county	<i>Non Residential buildings (Depreciation)</i>	19,000
		<i>Residential buildings (Depreciation)</i>	58,483
		<i>Roads and bridges (Depreciation)</i>	81,000
	2. Payment of retention for the construction of one staff house ar Kassunga Primary school		
	3. Lusango-Lukaya Road (5.5 km) re-gravelled		
	4. Kiabaala-Kisaana-Kabuye Road (3 km) Spot Improved		
	5. 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>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	158,483
		<i>Donor Dev't</i>	0
		Total	158,483

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	25,601
	<i>Non Wage Rec't:</i>	38,542
	<i>Domestic Dev't</i>	171,638
	<i>Donor Dev't</i>	0
	Total	235,781

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:	Two Kalungu District Internal Audit staff members to be paid salaries including the one to be recruited.	<i>General Staff Salaries</i>	23,798
		<i>Wage Rec't:</i>	23,798
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,798

Output: Internal Audit

No. of Internal Department Audits	4 (Four Internal Audit reports made in Sub-counties and the District)	<i>Allowances</i>	1,000
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)	<i>Incapacity, death benefits and funeral expenses</i>	100
		<i>Workshops and Seminars</i>	300
		<i>Books, Periodicals & Newspapers</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	1,200
Non Standard Outputs:	No Activity Planned for	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	100
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	4,738
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,738

Vote: 598 Kalungu District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		23,798
	<i>Non Wage Rec't:</i>		9,738
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<i>Total</i>		33,536

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>		718,888.74
Sector: Works and Transport				17,632.21
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,632.21</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,632.21
LCII: MUKOKO				
Community Access funds transferred to Bukulula S/c		Other Transfers from Central Government	263101 LG Conditional grants	17,632.21
<i>Lower Local Services</i>				
Sector: Education				546,643.45
<i>LG Function: Pre-Primary and Primary Education</i>				<i>195,666.45</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,488.81
LCII: MUKOKO				
Construction of a two-classroom block at Mukoko P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,488.81
Output: Latrine construction and rehabilitation				18,540.00
LCII: MUKOKO				
Construction a 5-stance lined pit latrine at Kiti-Kasasa		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,540.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				121,637.64
LCII: KABAAL-BUGONZI				
Fatih Islamic P/S		Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,291.00
Bugonzi CU		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,181.00
BUGONZI Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,562.00
Namwanzi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,920.00
Kamutuuza Tower P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,358.00
LCII: KASAALI				
Kasaali Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,833.00
LCII: KITI				
Kassunga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,718.00

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)
Kayunga Parents		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,514.00
Kiti Cope		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,748.00
Kiti Muslim		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,369.00
St. Kizito Nalinnya P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,952.64
LCII: KYAMBALA				
Kyambala Moslem		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,382.00
Kyambala P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,097.00
St. Jude Kisawo P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,086.00
LCII: LUSANGO				
Lugasa Quran		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,538.00
Buyiikuuzi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,231.00
Lutengo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,728.00
LCII: MABUYE				
Kiwoomya		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,291.00
LCII: MUKOKO				
Mukoko P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,871.00
KALANGALA P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,226.00
BUKULULA MIXED PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,501.00
Kiti Kasasa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,240.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				350,977.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				350,977.00

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: KABAALÉ-BUGONZI				
Fatih Islamic ss	Kabaale Bugonzi	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	56,541.00
LCII: LUSANGO				
Lutengo S.S	Lutengo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	90,065.00
LCII: MUKOKO				
St Charles Lwanga S.S Kasasa	Kasasa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	32,400.00
Crested High School Mukoko	Mukoko	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	104,996.00
St Benedict Mukoko	Mukoko	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	66,975.00
<i>Lower Local Services</i>				
Sector: Health				42,114.08
LG Function: Primary Healthcare				42,114.08
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,063.26
LCII: LUSANGO				
BL Lusango		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	4,855.30
LCII: MUKOKO				
Well springs		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	7,207.96
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,050.82
LCII: KITI				
Kiti HC III		Conditional Grant to PHC - development	263101 LG Conditional grants	6,010.16
LCII: MUKOKO				
Bukulula HC IV		Conditional Grant to PHC - development	263101 LG Conditional grants	24,040.66
<i>Lower Local Services</i>				
Sector: Water and Environment				93,499.00
LG Function: Rural Water Supply and Sanitation				43,499.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				19,739.00
LCII: MUKOKO				
Water borne toilet at Bulingo Landing site		Conditional transfer for Rural Water	312104 Other	19,739.00
Output: Borehole drilling and rehabilitation				23,760.00
LCII: KITI				
Construction of a deep borehole at Kayunga	Kayunga	Conditional transfer for Rural Water	312104 Other	21,000.00

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				
Rehabilitation of a deep borehole at Buyikuuuzi	Buyikuuuzi	Conditional transfer for Rural Water	312104 Other	1,380.00
LCII: MABUYE				
Rehabilitation of a deep borehole at Taba	Taba	Conditional transfer for Rural Water	312104 Other	1,380.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				50,000.00
<i>Capital Purchases</i>				
Output: Other Capital				50,000.00
LCII: MABUYE				
Community Driven Developproject under MAMUDEG to Restore Natural Resources through Green Cover Improvement in Bukulula S/C in mabuye and Mukoko parishes to plant Fruit trees, soil conservation by taping of storm water for farm and	Kiwomya	GoU dev- LVEMPII funding	312301 Cultivated Assets	50,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				19,000.00
<i>LG Function: Local Government Planning Services</i>				<i>19,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				19,000.00
LCII: MUKOKO				
Construction of a 5- stance lined pit latrine at St. Jude Kisawo Primary School	Kisawo Village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	19,000.00
<i>Capital Purchases</i>				
LCIII: KALUNGU		LCIV: KALUNGU		482,794.52
Sector: Works and Transport				11,922.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,922.36</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,922.36
LCII: KALIIRO				
Community Access funds transferred to Kalungu Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	11,922.36
<i>Lower Local Services</i>				
Sector: Education				225,727.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>107,611.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,497.00
LCII: NABUTONGWA				

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)
Retention for the 2 classroom constructed at Bulungibwabazadde P/S	Bulungibwabazadde	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,497.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				105,114.00
LCII: BULAWULA				
Bulawula		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,403.00
Kyabakuuma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,904.00
LCII: KALIRO				
Kyamusoke Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,979.00
LCII: KASANJE				
Kirowooza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,395.00
LCII: KIBISI				
Mirembe R.C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,825.00
Namagoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,049.00
LCII: KITAMBA				
Kitamba		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,570.00
Kalongo Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,172.00
LCII: NABUTONGWA				
Lugeye Moslem		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,622.00
Kyato P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,051.00
Kitabyama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,278.00
Bulungi Bwabazadde Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,017.00
LCII: NTALE				
Kitembo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,293.00

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)
Kabungo Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,840.00
LCII: VILLA MARIA				
ST.MARK PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,301.00
St Cecilia Girls Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,997.00
St. Francis Villa Maria Boys		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,315.00
St. Mary Immaculate Villa Maria Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,500.00
Bbaala Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,589.00
Bwanda St Theresa Primary school		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,014.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				118,116.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,116.00
LCII: KASANJE				
St Mary's Parents S.S.S Kigo Villa Maria	Kigo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	9,396.00
LCII: NABUTONGWA				
Kyato S.S	Kyato	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	32,277.00
LCII: NTALE				
Kabungo S.S	Kabungo	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	32,874.00
LCII: VILLA MARIA				
St Joseph's S.S.S Villa Maria	Villa Maria	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,569.00
<i>Lower Local Services</i>				
Sector: Health				204,725.15
LG Function: Primary Healthcare				204,725.15
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				162,795.32
LCII: VILLA MARIA				
VILLA MARIA HOSPITAL		Conditional Grant to NGO Hospitals	263101 LG Conditional grants	162,795.32
Output: NGO Basic Healthcare Services (LLS)				38,924.75
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)
St. Agnes Kasanje		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	4,855.30
LCII: NTALE				
Kabungo HC III		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	7,207.96
LCII: VILLA MARIA				
Bwanda HC II		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	4,855.30
Villa Nurses training school		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	22,006.18
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,005.08
LCII: NABUTONGWA				
Nabutongwa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants	3,005.08
<i>Lower Local Services</i>				
Sector: Water and Environment				40,420.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>40,420.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				16,500.00
LCII: BWASANDEKU				
Construction of a hand augured well at Seeta		Conditional transfer for Rural Water	312104 Other Rural Water	5,500.00
LCII: KASANJE				
Construction of a hand augured well at Kigo		Conditional transfer for Rural Water	312104 Other Rural Water	5,500.00
LCII: KIBISI				
Construction of a hand augured well at Kateera		Conditional transfer for Rural Water	312104 Other Rural Water	5,500.00
Output: Borehole drilling and rehabilitation				23,920.00
LCII: BULAWULA				
Construction of a deep borehole at Kabuye	Kabuye	Conditional transfer for Rural Water	312104 Other Rural Water	21,000.00
LCII: KIBISI				
Rehabilitation of a deep borehole at Kibisi	Kibisi	Conditional transfer for Rural Water	312104 Other Rural Water	1,460.00
LCII: NTALE				
Rehabilitation of a deep borehole at Ntale	Ntale	Conditional transfer for Rural Water	312104 Other Rural Water	1,460.00
<i>Capital Purchases</i>				
LCIII: KALUNGU T.C		LCIV: KALUNGU		530,192.56
Sector: Works and Transport				234,730.26
<i>LG Function: District, Urban and Community Access Roads</i>				<i>234,730.26</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				41,697.50
LCII: KALUNGU				

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)
Maintainance of vehicles	Headquarters	Other Transfers from Central Government	231004 Transport equipment	41,697.50
Output: Specialised Machinery and Equipment				72,700.00
LCII: KALUNGU				
Funds received from central Government to maintain the road unit	Headquarters	Other Transfers from Central Government	231005 Machinery and equipment	72,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				98,496.31
LCII: KALUNGU				
Funds transferred to Transfer to Kalungu T.C		Other Transfers from Central Government	263201 LG Conditional grants	98,496.31
Output: District Roads Maintainence (URF)				21,836.45
LCII: KALUNGU				
Office operations, monitoring, supervision and reporting of District Works and Technical Services		Other Transfers from Central Government	263101 LG Conditional grants	21,836.45
<i>Lower Local Services</i>				
Sector: Education				122,151.87
LG Function: Pre-Primary and Primary Education				20,551.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,551.00
LCII: KALUNGU				
Kalungu Boys		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,555.00
KALUNGU MIXED PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,855.00
LCII: KIKUKUUMBI				
KABUKUNGE DEM.		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,681.00
LCII: LUSAANA				
LUGAZI ST.NOA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,460.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				101,600.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				101,600.87
LCII: KALUNGU				
Mapeera S.S	Kalungu	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,866.00
LCII: KIKUKUUMBI				

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 S.S	Kabukunge	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	69,734.87
<i>Lower Local Services</i>				
Sector: Health				23,215.24
<i>LG Function: Primary Healthcare</i>				<i>23,215.24</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				9,997.12
LCII: KALUNGU				
Rehabilitation/remodelling of Kalungu HC III and others		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	9,997.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,207.96
LCII: KALUNGU				
Kabukunge HC II		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	7,207.96
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,010.16
LCII: KALUNGU				
Kalungu HC III		Conditional Grant to PHC - development	263101 LG Conditional grants	6,010.16
<i>Lower Local Services</i>				
Sector: Water and Environment				70,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,000.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				70,000.00
LCII: KALUNGU				
Purchase of a double cabin motorvehicle for Kalungu district water office (In two phases)		Conditional transfer for Rural Water	231004 Transport equipment	70,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				80,095.19
<i>LG Function: District and Urban Administration</i>				<i>78,155.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				62,862.00
LCII: KALUNGU				
Two motor vehicles procured for the District		District Unconditional Grant - Non Wage	231004 Transport equipment	62,862.00
Output: Other Capital				15,293.00
LCII: KALUNGU				
Land procured for Kalungu District for the construction of an administration Block		Locally Raised Revenues	311101 Land	15,293.00
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>1,940.19</i>
<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)
Output: Furniture and Fixtures (Non Service Delivery)				1,940.19
LCII: KALUNGU				
Procurement of two executive chairs for the District Planning Department staff.		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	1,940.19
<i>Capital Purchases</i>				
LCIII: KYAMULIBWA		LCIV: KALUNGU		603,545.39
Sector: Works and Transport				12,883.55
LG Function: District, Urban and Community Access Roads				12,883.55
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,883.55
LCII: KYAMULIBWA				
Community Access funds transferred to Kyamulibwa Sub-county		Other Transfers from Central Government	263101 LG Conditional grants	12,883.55
<i>Lower Local Services</i>				
Sector: Education				543,376.11
LG Function: Pre-Primary and Primary Education				255,374.11
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				120,017.00
LCII: BUSOGA				
Construction of a two-classroom block at Nalunnya P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,569.00
LCII: KITOSI				
Retention for the 2 classroom constructed at Kitosi MTBN	Kitosi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,497.00
Retention for the 2 classroom constructed at Butawaata P/S.s	Butawaata	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,382.00
LCII: Not Specified				
Construction of a 2classroom block at St. Gertrude Kyamulibwa P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,569.00
Output: Latrine construction and rehabilitation				15,779.27
LCII: KYAMULIBWA				
Payment of etention for the construction at St. Gertrude Kyamuliibwa Boys P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	750.00
LCII: Not Specified				
Construction a 5-stance lined pit latrine at Kasuula Primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	15,029.27
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				119,577.84

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: BAKIJJULULA				
BAKIJJULULA Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,635.00
Kiwaawo Muslim		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,518.00
LCII: BUSOGA				
Nalunnya PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,721.00
Busoga Mixed		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,877.00
LCII: KABAALÉ				
Kisaana P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,618.00
Kabaale Lukaya C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,992.00
Kabaale R.C		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,179.00
LCII: KIGASA				
Kasaka C/U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,922.00
Kigasa Baptist PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,806.84
Kitulikizi PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,135.00
Lwannume PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,260.00
LCII: KITOSI				
Kitosi Mixed		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,525.00
Bulwadda P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,876.00
Kitosi MTBN		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,734.00
BUTAWAATA		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,148.00
LCII: KYAMULIBWA				

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 Boys		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,633.00
Kasuula P/S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,482.00
Kyamulibwa MIXED		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,764.00
Kyamulibwa Baptist		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,824.00
Kyamulibwa Parents		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,928.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				288,002.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				288,002.00
LCII: KYAMULIBWA				
Star Major S.S	Kyamuliibwa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	37,065.00
Yesu Akwagala High	Kyamuliibwa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	63,831.00
Greenhill S.S	Kyamuliibwa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	84,116.00
Holy Family Kyamuliibwa S.S	Kyamuliibwa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	102,990.00
<i>Lower Local Services</i>				
Sector: Health				30,746.18
LG Function: Primary Healthcare				30,746.18
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,710.61
LCII: KYAMULIBWA				
Kyamulibwa HC IV		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	9,710.61
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,035.58
LCII: BUSOGA				
Kyamulibwa HC III		Conditional Grant to PHC - development	263101 LG Conditional grants	12,020.33
LCII: KABAALÉ				
Kabale HC III		Conditional Grant to PHC - development	263101 LG Conditional grants	6,010.16
LCII: KIGASA				
Kigasa HC II		Conditional Grant to PHC - development	263101 LG Conditional grants	3,005.08
<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)
Sector: Water and Environment				16,539.55
LG Function: Rural Water Supply and Sanitation				16,539.55
<i>Capital Purchases</i>				
Output: Shallow well construction				12,000.00
LCII: BAKIJJULULA				
Construction of a hand dug well at Kasekere		Conditional transfer for Rural Water	312104 Other	6,500.00
LCII: BUSOGA				
Construction of a hand augured well at Kisagazi		Conditional transfer for Rural Water	312104 Other	5,500.00
Output: Borehole drilling and rehabilitation				4,539.55
LCII: KABAALE				
Rehabilitation of a deep borehole at Rwampara		Conditional transfer for Rural Water	312104 Other	1,513.33
LCII: KIGASA				
Rehabilitation of a deep borehole at Kigasa A	Kigasa A	Conditional transfer for Rural Water	312104 Other	1,513.33
LCII: KITOSI				
Rehabilitation of a deep borehole at Butiti	Butiti	Conditional transfer for Rural Water	312104 Other	1,512.88
<i>Capital Purchases</i>				
LCIII: LUKAYA T.C		LCIV: KALUNGU		642,978.17
Sector: Works and Transport				99,776.86
LG Function: District, Urban and Community Access Roads				99,776.86
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				99,776.86
LCII: KALIRO WARD				
Funds transferred to Lukaya T.C		Other Transfers from Central Government	263201 LG Conditional grants	99,776.86
<i>Lower Local Services</i>				
Sector: Education				507,977.00
LG Function: Pre-Primary and Primary Education				101,028.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,569.00
LCII: CENTRAL WARD				
Construction of a 2classroom block at Kapere Memorial P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	57,569.00
Output: Latrine construction and rehabilitation				800.00
LCII: BAJJA WARD				
5 Stance Latrine Payment of Retention for the construction at Kapere Memorial P/S latrine		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,659.00
LCII: BAJJA 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)
Bajja PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,872.00
LCII: CENTRAL WARD				
St. Jude Lukaya PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,259.00
Kapere Parents		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,685.00
LCII: KALIRO WARD				
Lukaya Muslim		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,274.00
Kalungi C.O.U		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,984.00
Kapere Memorial PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,791.00
LCII: MAGEZI-KIZUNGU WARD				
Kamuwunga PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,794.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				406,949.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				406,949.00
LCII: BAJJA WARD				
Bajja Comprehensive	Bajja Ward	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	112,288.00
LCII: CENTRAL WARD				
Wagwa High School	Central Ward	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	154,742.52
King David High School	Central Ward	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	94,657.48
LCII: MAGEZI-KIZUNGU WARD				
Victoria College Lukaya	Magezi Kizungu	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	45,261.00
<i>Lower Local Services</i>				
Sector: Health				35,224.30
LG Function: Primary Healthcare				35,224.30
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				29,214.14
LCII: CENTRAL WARD				
Kalungi HC III		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	7,207.96

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 school		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	22,006.18
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,010.16
LCII: CENTRAL WARD				
Lukaya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants	6,010.16
<i>Lower Local Services</i>				
LCIII: LWABENGE		<i>LCIV: KALUNGU</i>		398,770.45
Sector: Works and Transport				12,863.57
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,863.57</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,863.57
LCII: BWESA				
Community Access funds transferred to Lwabenge Sub-County		Other Transfers from Central Government	263101 LG Conditional grants	12,863.57
<i>Lower Local Services</i>				
Sector: Education				240,850.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>94,383.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,497.00
LCII: KIRAGGA				
Retention for the 2 classroom constructed at Namuliro Quran P/S	Namuliro	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,497.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				91,886.00
LCII: BUGOMOLA				
St. Kizito Lwengo PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,460.00
LCII: BWESA				
Kyagambiddwa Muslim		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,708.00
BWESA PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,271.00
Birongo PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,522.00
Nnunda C/U PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,941.00
Namuliro Quran PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,500.00
Kyato Muslim		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,283.00

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)
Kinoni		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,614.00
Bwesa Cope		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,955.00
LCII: KIBISI				
Kabale Tauhid		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,610.00
KIBISI PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,634.00
Ssala Good Hope		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,358.00
St.Joseph Kigaaju		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,878.00
Ttowa P.S		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,277.00
C K Ssala PRIMARY SCHOOL		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,229.00
LCII: KIRAGGA				
Kiragga Moslem		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,363.00
Kisitula		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,283.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				146,467.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				146,467.13
LCII: BWESA				
Kyagambiddwa Moslem	Kyagambiddwa	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	84,058.00
LCII: KIBISI				
St Balikuddembe S.S Lwabenge	Miwuula	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	62,409.13
<i>Lower Local Services</i>				
Sector: Health				22,233.47
LG Function: Primary Healthcare				22,233.47
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,207.96
LCII: BUGOMOLA				

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.Monica Birongo		Conditional Grant to PHC- Non wage	263318 Conditional transfers for NGO Hospitals	7,207.96
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,025.52
LCII: BUGOMOLA				
Kigaaju HC II		Conditional Grant to PHC - development	263101 LG Conditional grants	3,005.19
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants	6,010.16
LCII: KIRAGGA				
Kiragga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants	6,010.16
<i>Lower Local Services</i>				
Sector: Water and Environment				64,340.00
<i>LG Function: Rural Water Supply and Sanitation</i>				64,340.00
<i>Capital Purchases</i>				
Output: Shallow well construction				37,500.00
LCII: BUGOMOLA				
Construction of a hand dug well at Lwamanyonyi		Conditional transfer for	312104 Other Rural Water	6,500.00
Construction of a hand dug well at Kigaju		Conditional transfer for	312104 Other Rural Water	6,500.00
LCII: BWESA				
Construction of a motorized well at Kyakibuta		Conditional transfer for	312104 Other Rural Water	9,000.00
LCII: KIBISI				
Construction of a hand dug well at Ttowa C		Conditional transfer for	312104 Other Rural Water	6,500.00
Construction of a motorised well at Kanfuka		Conditional transfer for	312104 Other Rural Water	9,000.00
Output: Borehole drilling and rehabilitation				26,840.00
LCII: BUGOMOLA				
Rehabilitation of a deep borehole at Kalumaga	Kalumaga	Conditional transfer for	312104 Other Rural Water	1,946.67
LCII: BWESA				
Rehabilitation of a deep borehole at Bulenzi A	Bulenzi A	Conditional transfer for	312104 Other Rural Water	1,946.67
LCII: KIBISI				
Rehabilitation of a deep borehole at Ttowa A	Ttowa A	Conditional transfer for	312104 Other Rural Water	1,946.67
LCII: KIRAGGA				
Construction of a deep borehole at Kirimanyaga	Kirimanyaga	Conditional transfer for	312104 Other Rural Water	21,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				58,483.29
<i>LG Function: Local Government Planning Services</i>				58,483.29
<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)
Output: Other Capital LCII: BWESA				58,483.29
Payment of retention for Kassunga staff house constructed in 2014-2015		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	1,000.00
Construction of staff house, a 2-stance pit latrine at St. Kizito Lwengo Primary School in Lwabenge Sub-county		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	57,483.29
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: KALUNGU</i>		430,025.54
Sector: Works and Transport				349,025.54
<i>LG Function: District, Urban and Community Access Roads</i>				349,025.54
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF) LCII: Not Specified				349,025.54
Mechanized routine maintainance		Other Transfers from Central Government	263101 LG Conditional grants	250,145.54
Labour based maintainance of 286.5 km		Other Transfers from Central Government	263101 LG Conditional grants	98,880.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				81,000.00
<i>LG Function: Local Government Planning Services</i>				81,000.00
<i>Capital Purchases</i>				
Output: Other Capital LCII: Not Specified				81,000.00
Re-gravelling of Lusango-Lukaya Road (5.5 km)		LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	71,390.00
Spot improving Kabaale-Kisaana-Kabuye Road (3 km)	Kabaale-Kisaana-Kabuye	LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	9,610.00
<i>Capital Purchases</i>				