

# **Vote: 598** Kalungu District

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# **Vote: 598** Kalungu District

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## **Foreword**

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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 three 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 2010/2011 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

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	456,260	521,451	618,967
2a. Discretionary Government Transfers	1,363,740	1,093,292	1,390,557
2b. Conditional Government Transfers	9,990,693	9,854,970	11,890,947
2c. Other Government Transfers	756,886	1,402,496	720,466
3. Local Development Grant	314,266	223,522	222,387
4. Donor Funding	800,550	219,201	537,360
<b>Total Revenues</b>	<b>13,682,397</b>	<b>13,314,931</b>	<b>15,380,684</b>

#### Revenue Performance in 2012/13

In Financial Year 2012/13, the District received a total of 13,314,931,000 shillings from various revenue sources which accounts for 97 percent of the planned revenues in the approved budget of Financial Year 2012/13 (of shillings 13,682,397,000). The low performance is attributed mainly to budget cuts from central Government. This was exacerbated by the district's failure to receive development funds from Central Government in quarter four (4) of Financial Year 2012/13.

However, it should be noted that whereas generally there was low overall revenues realized compared to the planned revenue in the approved budget of Financial Year 2012/13, some revenue sources individually performed more than the plan, yet others performed lower than the plan. For instance, Other Government transfers performed at 185 percent of the planned revenue mainly because the district received medical supplies in excess of the plan which had been based on low IPFs, the district also received global funds which had also not been planned for, among others. On the other hand, the low performance in other revenue sources is attributed to budget cuts and non remittance/release of funds to the district by Central Government.

It further should be noted that whereas Locally Raised revenue appears to have performed well, it is was because of the loan funds for the two vehicles the district acquired. Initially the loan funds had not been planned for in the budget but the funds amounting to over shillings 155,000,000 actually hit the district General fund account before being transferred to the service provider/supplier.

#### Planned Revenues for 2013/14

In Financial Year 2013/14, the district expects to receive a total of shillings 15,380,684,000 from the various revenue sources. This is an overall 12 percent increase from the expected revenues of the approved budget of the Financial Year 2012/13. The planned Locally Raised Revenue is expected to increase since many new revenue sources and strategies have been put in place. Conditional Government Transfers for Financial Year 2013/14 are also expected to increase mainly because of additional salaries for primary, secondary and tertiary to cater for arrears of the months of May and June, 2013.

However, it is worth noting that whereas the overall revenues expected increased, expected revenue from some individual sources is lower compared to financial year 2012/13. For instance, Other Government transfers are expected to reduce because LVEMP II and FIEFOC funds non of which was realized in Financial Year 2012/13 were excluded from the Financial Year 2013/14 budget. Local Development Grant also reduced due to a reduction in IPFs from Central government. Donor funding is also expected to be lower mainly because many donors did not remit the funds pledged to the district.

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	809,358	732,222	928,126
2 Finance	303,712	298,842	355,713

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## Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
3 Statutory Bodies	473,753	455,489	483,721
4 Production and Marketing	772,926	776,726	782,587
5 Health	1,672,863	2,248,207	2,382,140
6 Education	8,162,840	7,680,678	9,073,961
7a Roads and Engineering	505,746	500,892	525,386
7b Water	366,955	220,121	389,906
8 Natural Resources	325,262	53,623	90,836
9 Community Based Services	157,452	154,711	170,394
10 Planning	76,523	81,661	139,381
11 Internal Audit	55,009	39,680	58,533
<b>Grand Total</b>	<b>13,682,398</b>	<b>13,242,850</b>	<b>15,380,684</b>
<i>Wage Rec't:</i>	<i>7,319,487</i>	<i>7,158,254</i>	<i>9,291,346</i>
<i>Non Wage Rec't:</i>	<i>3,078,479</i>	<i>3,882,505</i>	<i>3,559,194</i>
<i>Domestic Dev't</i>	<i>2,483,881</i>	<i>1,994,149</i>	<i>1,992,784</i>
<i>Donor Dev't</i>	<i>800,550</i>	<i>207,942</i>	<i>537,360</i>

### Expenditure Performance in 2012/13

The district spent a total of shillings 13,242,850,000 through the various departments which accounts for 97 percent of the planned expenditure in the approved budget of financial year 2012/13. The low performance is attributed to budget cuts and non remittance of quarter four development funds. The district also spent a total of shillings 7,158,254,000 which is 98 percent of the planned expenditure in the approved budget of that financial year. All what was planned on wages was not spent because planned recruitment was not effected during the financial year.

The district also spent a total of shillings 3,882,505,000 on Non Wage Recurrent activities which is 126 percent of the planned expenditure, the excess majorly being due to the funds received that had initially not been planned for like extra medical supplies and global funds.

Expenditure on Domestic development was 1,994,149,000 shillings which is 80 percent of the planned expenditure in the approved budget and the low performance is attributed to budget cuts as explained above.

Lastly, shillings 207,942,000 was spent on donor development and accounted for only 26 percent of the planned expenditure in the approved budget. This was because most donors did not remit all what they had pledged.

### Planned Expenditures for 2013/14

Kalungu District expects to spend a total of 15,380,684,000 shillings which is a 12 percent increase on the planned expenditure of financial year 2012/13. Increased planned expenditure for financial year 2013/14 is due to increased expected revenues for the reasons given above.

The biggest proportion of the district's overall expected revenue will be spent on wages (shillings 9,291,346,000) which accounts for 60 percent of the total planned expenditure. This is also more than the planned expenditure on wages for financial year 2012/13 mainly because in financial year 2013/14 salary arrears for primary, secondary and tertiary teachers for the months of May and June, 2013 were planned for, in addition to wages for more staff expected to be recruited.

Expenditure on Non wage recurrent activities will amount to shillings 3,559,194,000 which is 23 percent of the overall district's planned expenditure. This is also more than that planned expenditure on the same items for financial year 2012/13 mainly because of extra funds for recurrent activities expected from Other Government Transfers for health department.

Expenditure on Domestic development will be shillings 1,992,784,000 which is 13 percent of the planned expenditure. This is however, lower than what was planned to be spent on the same item in financial year 2012/13. This is mainly because some Indicative Planning Figures (IPFs) for domestic development expenditures were reduced by Central

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## Executive Summary

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Government.

Lastly, expenditure on donor development will be shillings 537,360,000 which is 3 percent of the total planned expenditure. This is also far lower than what was planned last financial year. The reason for the decline is that many donors did not fulfill their pledges last financial year and therefore many of the unfulfilled pledges were dropped in the financial year 2013/14 to remain with fewer funds which are expected to realistically be realized to finance donor development expenditures.

### Challenges in Implementation

- 1). Understaffing - Majority of the departments in Kalungu District (at Headquarters) and at Parish level, one parish chief takes care of two or more parishes.
- 2). Constant unexplained budget cuts and failure to release development funds by MFPED.
- 3). Inadequate transport facilities - This limits the rate of implementation of Government programmes.
- 4). Narrow Local revenue base.

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>456,260</b>	<b>521,451</b>	<b>618,967</b>
Other licences	20,108	2,330	
Advance Recoveries		155,512	
Local Service Tax	47,222	49,225	68,927
Market/Gate Charges	14,017	29,098	21,936
Miscellaneous	285,431	222,989	274,391
Educational/Instruction related levies	1,000	0	
Other Fees and Charges	34,898	24,877	128,057
Land Fees		0	3,000
Property related Duties/Fees	4,813	164	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	28,800
Rent & Rates from other Gov't Units		0	6,400
Royalties		0	22,530
Voluntary Transfers		0	34,000
Application Fees	25,875	19,107	
Business licences	22,897	18,149	26,926
Cess on produce		0	4,000
<b>2a. Discretionary Government Transfers</b>	<b>1,363,740</b>	<b>1,093,292</b>	<b>1,390,557</b>
Transfer of District Unconditional Grant - Wage	651,796	461,030	677,868
District Unconditional Grant - Non Wage	367,664	367,664	360,004
Transfer of Urban Unconditional Grant - Wage	240,757	161,075	250,387
Urban Unconditional Grant - Non Wage	103,523	103,522	102,298
<b>2b. Conditional Government Transfers</b>	<b>9,990,693</b>	<b>9,854,970</b>	<b>11,890,947</b>
Conditional Grant to Tertiary Salaries	62,817	62,817	159,085
Conditional Grant to Women Youth and Disability Grant	7,017	7,016	7,017
Conditional transfer for Rural Water	329,167	212,424	329,000
Conditional Grant to SFG	320,701	206,751	280,869
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Primary Salaries	4,311,368	4,311,368	4,486,276
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,920	49,920	53,520
Conditional transfers to DSC Operational Costs	30,406	30,406	29,487
Conditional transfers to Production and Marketing	43,891	43,892	44,070
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	100,960	112,320
Conditional transfers to School Inspection Grant	18,652	18,652	22,079
Conditional transfers to Special Grant for PWDs	14,650	14,651	14,650
Construction of Secondary Schools	0	0	100,000
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant to Agric. Ext Salaries	42,806	42,806	47,204
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,012	5,012	5,012
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Community Devt Assistants Non Wage	1,953	1,953	1,949
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Conditional Grant to Functional Adult Lit	7,693	7,693	7,693
Conditional Grant to NGO Hospitals	267,124	267,124	267,124
Conditional Grant to Secondary Salaries	1,287,561	1,287,561	2,217,530
Conditional Grant to PAF monitoring	23,020	23,020	32,855

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	86,614	86,614	86,614
Conditional Grant for NAADS	617,916	603,175	495,823
Conditional Grant to PHC - development	47,787	30,419	47,790
NAADS (Districts) - Wage		0	138,435
Conditional Grant to PHC Salaries	587,844	731,030	1,178,841
Conditional Grant to Primary Education	368,812	368,812	382,568
Conditional Grant to Secondary Education	1,134,282	1,134,282	1,111,116
<b>2c. Other Government Transfers</b>	<b>756,886</b>	<b>1,402,496</b>	<b>720,466</b>
Allowances to medical workers		0	36,000
Avian and Human Influenza Project	16,000	8,836	16,000
conditional grant from MAAF to Production sector	1,318	1,318	1,318
MOES		3,824	
UNEB CONTRIBUTION	10,000	8,685	10,000
Unspent balances – Locally Raised Revenues		3,451	
transfer from MOES for recruitment of teachers		0	2,678
Road maintenance	9,611	9,610	9,611
Road maintenance	203,957	203,958	203,957
Road fund (Access operational)	1,578	1,578	1,578
Road fund (Access)	33,487	33,487	33,487
Immunization funds from MOH		21,221	
Unspent balances – UnConditional Grants		3,995	
FIEFOC	20,000	0	
MOLG - CAIP		6,000	
Unspent balances – Conditional Grants		68,826	
MOH		52,111	
Urban Road funds	139,410	139,368	139,410
Medical Supplies	112,000	765,291	112,000
Makerere University CDC Programme		6,250	
Urban roads (operational)	6,526	6,567	6,526
LVEMP	200,000	0	
YOUTH GRANT FROM MINISTRY OF GENDER, LABOUR AND Social development		0	5,000
INSURANCE CLAIM FOR NAADS VEHICLE		1,358	
Grant for women IGAs	3,000	2,996	3,000
Global fund		29,522	100,000
GAVI		0	39,902
MOH (RECRUITMENT)		24,244	
<b>3. Local Development Grant</b>	<b>314,266</b>	<b>223,522</b>	<b>222,387</b>
LGMSD (Former LGDP)	314,266	223,522	222,387
<b>4. Donor Funding</b>	<b>800,550</b>	<b>219,201</b>	<b>537,360</b>
MRC		0	15,000
CDC		0	20,000
WHO		0	20,000
UNICEF	500,000	141,689	222,475
UGANDA CARES		2,750	21,135
PREFAR, PACE, WORLDVISION, MILDMAY	120,000	9,858	60,000
MRC grant to Health Dept.		2,709	
MILDMAY	130,000	46,189	130,000
LWABENGE COMMUNITY CO-FUNDING	16,800	3,350	15,000

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Form x, PLE Registration & Mock for Private schools	13,750	12,656	13,750
PACE	20,000	0	20,000
<b>Total Revenues</b>	<b>13,682,397</b>	<b>13,314,931</b>	<b>15,380,684</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By end of Financial Year 2012/13, the district collected a total of shillings 521,451,000 of Locally Raised Revenue against the plan of 456,260,000 shillings, which is a 114 percent performance of the plan. The figures shot up mainly due to the loan funds for the two vehicles the district acquired. The funds amounting to 155,512,000 shillings (under Advance Recoveries) had initially not been planned for but were first deposited to the district account before being transferred to the service provider for the vehicles.

As shown in the table above, several individual local revenue sources performed lower than the planned level by end of the financial year. For instance, other fees, property related fees, application fees, business licenses, among others, did not yield the expected revenues.

#### (ii) Central Government Transfers

The District received a total of shillings 12,574,280,000 from all the Central Government Transfers during Financial Year 2012/13 against the plan of 12,425,585,000 shillings. These are decomposed as: Discretionary Government Transfers 1,093,292,000 shillings; Conditional Government transfers 9,854,970,000 shillings, other Government transfers 1,402,496,000 shillings; and Local Development Grant 223,522,000 shillings.

This was lower than the plan mainly because of budget cuts and non remittance of some transfers like part of Local Development Grant, LAVEMP and FIEFOC, among others. However, overall, "Other Government Transfers" performed more than the plan mainly because of medical supplies delivered in excess of the plan and Global fund which had initially not been planned for.

#### (iii) Donor Funding

Kalungu district received a total of shillings 219,201,000 from donor funding against the plan on shillings 800,550,000 in the approved budget. This very low performance is attributed to failure by many donors to get funds from their funders and hence could not transfer all their pledges to the district.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The District expects to collect a total of shillings 618,967,000 from Locally Raised Revenues. This is more than what was planned for in the approved budget of Financial Year 2012/13 (of shillings 456,260,000). The increase comes from introduction of several new revenue sources and new strategies to collect more revenue from the previously existing revenue sources. Some of the new sources from which the district expects to collect local revenue include: Land Fees, Registration (e.g. Births, Deaths, Marriages, etc.) Fees, Voluntary Transfers, Royalties, among others.

From Local Revenue (including the share for all Lower Local Governments) as: Registration - 28,800,000/=, Rent & Rates from other Government Units - 6,400,000/=, market gate charges - 21,936,000/=, Other fees & charges - 111,256,000/=, miscellaneous (Local revenue for LLGs not shared with the District) - 274,391,000/=, Local service Tax - 66,755,000/=, Royalties - 22,530,000/=, voluntary transfers - 34,000,000/=, Business Licenses - 26,926,000/= and Cess on produce - 4,000,000/=

#### (ii) Central Government Transfers

The Central Government Transfer will be the major source of revenue for the District Budget of Financial Year 2013/2014. The Central Government Transfer Budget estimated is UGX 14,224,357,000. This is 92 percent of the total budget forecast of 15,380,684,000 shillings. This accounts for 12% increase from Financial Year 2012/13 budget of Central Government Transfers. This increase is attributed mainly to an increase in wages and recruitment costs to cater for both the expected recruitment of more staff and to pay for arrears of primary, secondary and tertiary teachers for the months of May and June, 2013. However, there is a decrease in Development funds like Local Development Grant of 29 percent from 314,266,000 in 2012/2013 financial year to 222,387,000/= which is due to low new IPFs.

#### (iii) Donor Funding

Donor Revenue forecast for Financial Year 2013/14 is estimated to be shillings 537,360,000 representing 33 percent decrease from the plan in the approved budget FY2011/12 budget of Ughs 800,550,000. The decrease is mainly attributed to the drop in expected funds from donors most of whom were unable to realise/receive funds from their funders and hence could not subsequently transfer



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## **A. Revenue Performance and Plans**

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all their pledges to the district.

However, there are some new donors (who were not in the budget of Financial Year 2012/13) from whom funding is expected in Financial Year 2013/14. These include: Medical Research Council (MRC), Center for Disease Control (CDC) and World Health Organization (WHO).

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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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	678,919	492,694	825,535
Unspent balances – UnConditional Grants		723	
Transfer of District Unconditional Grant - Wage	385,073	229,150	411,145
Multi-Sectoral Transfers to LLGs	201,856	182,093	285,142
Locally Raised Revenues	32,142	19,784	53,400
District Unconditional Grant - Non Wage	59,848	60,944	67,108
Conditional Grant to PAF monitoring		0	8,740
<i>Development Revenues</i>	130,439	239,752	102,592
Unspent balances – Locally Raised Revenues		37	
Multi-Sectoral Transfers to LLGs	48,837	13,030	6,858
Locally Raised Revenues	12,922	163,443	35,004
LGMSD (Former LGDP)	27,198	19,345	19,247
District Unconditional Grant - Non Wage	41,483	43,896	41,483
<b>Total Revenues</b>	<b>809,358</b>	<b>732,446</b>	<b>928,126</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	678,919	492,470	825,535
Wage	502,426	286,852	537,288
Non Wage	176,493	205,618	288,246
<i>Development Expenditure</i>	130,439	239,752	102,592
Domestic Development	130,439	239,751.832	102,592
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>809,358</b>	<b>732,222</b>	<b>928,126</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In Financial Year 2013/14, the Administration department expects to receive a total of 928,126,000/= from various Revenue Sources. This is a 15% increase from the approved budget of Financial Year 2012/13. The increase in expected revenue is a result of factors like: increase in wage bill for new staff expected in Financial Year 2013/14; the funds for printing the payroll and payslips which had not been planned for in financial year 2012/13; extra costs like planned procurement of land, and loan servicing costs for the vehicles that were acquired on loan.

The department expects to spend a total of 928,126,000 shillings in the Financial Year 2013/14. Out of this, shillings 537,288,000 will be spent on wages while shillings 288,246,000 will be spent on non wage activities.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	809,358	401,909	928,127
<b>Cost of Workplan (UShs '000):</b>	<b>809,358</b>	<b>401,909</b>	<b>928,127</b>

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## Workplan 1a: Administration

### Planned Outputs for 2013/14

The planned outputs for the sector include among others the following: Payroll and payslips printed and verified; Land for the district procured, Staff salary paid, funds to Lower Local Governments transferred for implementation of planned activities, Loan for vehicles serviced; projects and other activities monitored and supervised at District and LLGs levels.

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

Details of-budget activities to be undertaken by the donors and NGOs in the Administration department not known.

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

#### 1. Limited transport means.

The coordination of activities in different departments especially in lower local governments is limited by the absence of vehicles.

#### 2. Budget cuts at national level

Some activities are not implemented as planned because of the changes made in the budgeted figures.

#### 3. Inadquate staffing

Only 64% of posts under the administration department are filled.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	254,961	282,854	340,542
Unspent balances – UnConditional Grants		32	
Transfer of District Unconditional Grant - Wage	45,193	54,186	45,193
Multi-Sectoral Transfers to LLGs	160,556	188,978	234,160
Locally Raised Revenues	3,500	3,685	17,409
District Unconditional Grant - Non Wage	45,712	35,972	43,780
<i>Development Revenues</i>	48,751	16,113	15,171
Multi-Sectoral Transfers to LLGs	48,751	16,113	15,171
<b>Total Revenues</b>	<b>303,712</b>	<b>298,967</b>	<b>355,713</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	254,961	282,729	340,542
Wage	84,029	87,743	84,029
Non Wage	170,932	194,986	256,513
<i>Development Expenditure</i>	48,751	16,113	15,171
Domestic Development	48,751	16112.601	15,171
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>303,712</b>	<b>298,842</b>	<b>355,713</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total of 355,713,000 shillings from the various revenue sources for both the District and Lower Local Governments. This is a 17% increase from the approved budget of Financial Year 2012/13. The increase is attributed to: increased allocation of funds to the Finance sector by Lower Local Governments; increased facilitation to the Locally Raised Revenue Enhancement committee to increase their efforts in mobilizing

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## Workplan 2: Finance

revenue.

The department expects to spend a total of shillings 355,713,000 of which shillings 84,029,000 will be spent on wages, shillings 256,513,000 will be spent on non wage activities. A total of shillings 15,171,000 will be spent on development activities by Lower Local Governments, as shown in the above table.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	12/07/2013	7/05/2013	25/9/2013
Value of LG service tax collection	42514000	28608955	42514000
Value of Other Local Revenue Collections	177358000	68262847	170830000
Date of Approval of the Annual Workplan to the Council	12/07/2013	31/03/2013	12/07/2013
Date for presenting draft Budget and Annual workplan to the Council	14/06/2012	28/03/2013	30/06/2013
Date for submitting annual LG final accounts to Auditor General	15/09/2013	7/05/2013	25/09/2013
<b>Function Cost (UShs '000)</b>	<b>303,712</b>	<b>239,045</b>	<b>355,713</b>
<b>Cost of Workplan (UShs '000):</b>	<b>303,712</b>	<b>239,045</b>	<b>355,713</b>

### Planned Outputs for 2013/14

The department plan and budget for 2014/2015 prepared and submitted to council for approval, financial statements for 2012/13 prepared and submitted to Auditor General by 30/9/2013, revenue mobilisation exercises done to achieve improved Local revenue performance, Financial reports for 2012/13 prepared. Final budget for 2013/2014 approved, books of accounts posted, balanced and Bank reconciliation statements prepared. Financial statements for 2012/2013 prepared and submitted to relevant authorities, 1st half of the financial statements prepared and submitted to the Chief Executive indicating achievements made.

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

No off-budget activities in the department reported/known.

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

#### 1. LOW LOCAL REVENUE SOURCES

The District is faced with a challenge of low local revenue base.

#### 2. CENTRAL government budget cuts

The Department's planned outputs could not be implemented as planned due budget-cuts

#### 3. Understaffing

Some critical posts in the department have not been filled i.e. Senior Accountant hence affecting service delivery.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 598 Kalungu District

## Workplan 3: Statutory Bodies

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	473,753	437,378	483,721
Multi-Sectoral Transfers to LLGs	85,626	93,872	109,801
Conditional transfers to Councillors allowances and E:	49,920	49,920	53,520
Conditional transfers to DSC Operational Costs	30,406	30,406	29,487
Conditional transfers to Salary and Gratuity for LG ele	112,320	100,960	112,320
District Unconditional Grant - Non Wage	34,158	46,521	33,153
Locally Raised Revenues	52,989	32,774	34,429
Conditional Grant to DSC Chairs' Salaries	23,400	18,900	23,400
Other Transfers from Central Government		24,244	2,678
Transfer of District Unconditional Grant - Wage	56,813	11,659	56,813
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>		18,351	
Unspent balances – Conditional Grants		18,351	
<b>Total Revenues</b>	<b>473,753</b>	<b>455,729</b>	<b>483,721</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	473,753	437,138	483,721
Wage	196,133	134,219	196,133
Non Wage	277,620	302,919	287,588
<i>Development Expenditure</i>	0	18,351	0
Domestic Development	0	18,351	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>473,753</b>	<b>455,489</b>	<b>483,721</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expected to receive a total of Shillings 483,721,000 in Financial Year 2013/2014 from the various revenue sources. The slight increase in the budget compared to Financial Year 2012/13 is partly attributed to Lower Local Governments allocating more funds to the department.

The department expects to spend a total of 483,721,000 shillings and of this, 196,133,000 shillings will be spent on wage while shillings 287,588,000 will be spent on non wage activities. As shown in table above, the department has no development expenditures planned for.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	12	6	12
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	1	1	5
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>473,753</b>	<b>285,658</b>	<b>483,721</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>473,753</b>	<b>285,658</b>	<b>483,721</b>

### Planned Outputs for 2013/14

16 contracts committee meetings held, Annual work plans for council administration, procurement, land

# Vote: 598 Kalungu District

## Workplan 3: Statutory Bodies

board, recruitment and PAC prepared, Quarterly reports prepared and submitted to the relevant authorities, Evaluation committee meetings held, 3 adverts made, laptop procured, 6 Council sittings and 6 committee meetings held, New District staff recruited, PAC reports made

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

N/A

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

#### 1. Inadequate local revenue

Inadequate local revenue which makes delays in council meetings

#### 2. Insufficient funds

Insufficient funds which leads to delays in implementing departmental activities like adverts, payments to committees, and stationary to print and photocopy documents

#### 3. Inadequate office space

Inadequate office space for departmental staffs like the PAC, Land board whenever there is a meeting and procurement for storing the Bid documents.

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	88,971	122,224	241,244
NAADS (Districts) - Wage		0	138,435
Conditional transfers to Production and Marketing	19,751	19,751	19,832
District Unconditional Grant - Non Wage	6,236	4,861	5,000
Multi-Sectoral Transfers to LLGs	2,860	5,447	6,456
Other Transfers from Central Government	17,318	11,512	17,318
Transfer of District Unconditional Grant - Wage		37,846	
Locally Raised Revenues		0	7,000
Conditional Grant to Agric. Ext Salaries	42,806	42,806	47,204
<i>Development Revenues</i>	683,955	654,625	541,343
Conditional transfers to Production and Marketing	24,140	24,140	24,239
District Unconditional Grant - Non Wage		5,300	
Locally Raised Revenues	7,000	1,200	6,500
Other Transfers from Central Government		7,358	
Conditional Grant for NAADS	617,916	603,175	495,823
Unspent balances – Other Government Transfers		3,451	
Multi-Sectoral Transfers to LLGs	34,898	10,000	14,781
<b>Total Revenues</b>	<b>772,926</b>	<b>776,849</b>	<b>782,587</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	88,971	122,101	241,244
Wage	42,806	80,652	185,639
Non Wage	46,165	41,449	55,605
<i>Development Expenditure</i>	683,955	654,624	541,343
Domestic Development	683,955	654,624.383	541,343
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>772,926</b>	<b>776,726</b>	<b>782,587</b>

# Vote: 598 Kalungu District

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total of 782,587,000 shillings from different revenue surces. Of this, shillings 265,483,000 is expected from recurrent revenue sources while shillings 517,104,000 is expected from development revenue sources. Compared to Finnacial Year 2012/13, expected revenue from some revenue sources reduced while revenue from other revenues sources increased. For instance, District unconditional Grant non-wage reduced due to other priorities in other sectors henced a lower allocation to the sector, while multisectoral transfers to Lower Local Governments (LLGs) increased because LLGs allocated more funds to the production department - recurrent side. Further, the Conditional Grant to Agric. Ext Salaries also increased to cater for all staff some of which had not yet accessed payroll.

The department expects to spend a total of 782,587,000 shillings of which shillings 185,639,000 will be spent on wage while shillings 55,605,000 will be spent on non wage activities. Shillings 541,343,000 will be spent on development activities including NAADS activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	0	7	8
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	4000	520	4000
No. of farmer advisory demonstration workshops	6	0	0
No. of farmers receiving Agriculture inputs	4000	713	4000
<b>Function Cost (US\$ '000)</b>	<b>662,673</b>	<b>570,916</b>	<b>664,234</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1000	0	0
No. of livestock by type undertaken in the slaughter slabs	3	3	3
Quantity of fish harvested		9115	
<b>Function Cost (US\$ '000)</b>	<b>110,533</b>	<b>82,434</b>	<b>114,983</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 598 Kalungu District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of businesses inspected for compliance to the law	50	0	10
No of businesses issued with trade licenses	100	0	0
No of businesses assisted in business registration process	50	0	5
No. of enterprises linked to UNBS for product quality and standards	4	0	1
No. of producers or producer groups linked to market internationally through UEPB	2	0	4
No. of market information reports disseminated	4	0	30
No of cooperative groups supervised	20	0	13
No. of cooperative groups mobilised for registration	6	0	2
No. of cooperatives assisted in registration	6	0	2
No. of tourism promotion activities mainstreamed in district development plans	4	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0	22
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	5	0	0
No. of producer groups identified for collective value addition support	10	0	1
No. of value addition facilities in the district		0	24
A report on the nature of value addition support existing and needed		no	yes
<b>Function Cost (US\$ '000)</b>	<b>3,220</b>	<b>1,605</b>	<b>3,370</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>776,426</b>	<b>654,955</b>	<b>782,587</b>

### Planned Outputs for 2013/14

Planned outputs under NAADs program include; 1050 food security and 105 market oriented and 12 commercializing farmers supported with inputs, Crop diseases and pest control activities carried out, Livestock diseases controlled through trainings, vaccinations, treatments and issuance of livestock health certificates, Fisheries laws and regulations enforced, and SACCO Committees and staff trained.

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

We expect some coffee seedlings and livestock to farmers in Kalungu District from individual persons (MPs), NGOs (Like MADDO) and Central Government. These are not captured in the District budget.

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

#### 1. under staffing

The Department has very few field extension staff to implement services effectively in the 6LLGs.

#### 2. Inadequate Transport facilities

The Department has inadequate transport facilities for District and the few field extension staff.

#### 3. Lack of Electricity connection

The Department is not connected to electricity to use its office equipments.



# Vote: 598 Kalungu District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,072,931	1,975,008	1,845,045
Other Transfers from Central Government	112,000	880,395	287,902
Conditional Grant to PHC- Non wage	86,614	86,614	86,614
Conditional Grant to PHC Salaries	587,844	731,030	1,178,841
District Unconditional Grant - Non Wage	2,000	1,061	
Multi-Sectoral Transfers to LLGs	17,349	8,783	24,564
Conditional Grant to NGO Hospitals	267,124	267,124	267,124
<i>Development Revenues</i>	599,932	279,368	537,095
Unspent balances – Conditional Grants		12,906	
Donor Funding	470,000	193,537	474,959
LGMSD (Former LGDP)	21,841	22,289	
Locally Raised Revenues	2,427	1,863	
Multi-Sectoral Transfers to LLGs	57,877	18,353	14,346
Conditional Grant to PHC - development	47,787	30,419	47,790
<b>Total Revenues</b>	<b>1,672,863</b>	<b>2,254,376</b>	<b>2,382,140</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,072,931	1,974,582	1,845,045
Wage	598,185	731,030	1,189,182
Non Wage	474,746	1,243,551	655,863
<i>Development Expenditure</i>	599,932	273,625	537,095
Domestic Development	129,932	82847.102	62,136
Donor Development	470,000	190,778	474,959
<b>Total Expenditure</b>	<b>1,672,863</b>	<b>2,248,207</b>	<b>2,382,140</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total revenue of sh 2,382,140,000 of which shs. 1,845,045,000 are recurrent revenues and 537,095,000 for development activities. Of the recurrent funds, sh 267,123,000 is conditional grant to NGO hospitals, sh 86,614,116 from PHC non wage ,sh 1,178,840,741 are PHC salaries , sh 24,564,000 are multi sectoral transfers to lower local government , sh 287,902,000 are other Transfers from central government under recurrent revenues. Of the development funds, Shs 47,790,000 is from PHC development , Sh 474,959,000 from donors and 14,346,000 from multi sectoral transfers .

The total revenue expected in 2013/14 is higher than the budget of 2012/13 because of the raise in expected value of medical supplies, staff salaries and donor funding.

The department expects to spend sh 2,382,140,000 as sh 1,845,045,000 on wages ,sh 655,863,000as non wage expenditures and sh 537,095,000 for development activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

# Vote: 598 Kalungu District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000	482226868	112000000
Value of health supplies and medicines delivered to health facilities by NMS	160000000	20516585	160000000
Number of inpatients that visited the NGO hospital facility	12400	4613	68000
No. and proportion of deliveries conducted in NGO hospitals facilities.	640	1005	3298
Number of outpatients that visited the NGO hospital facility	43272	15081	68000
Number of outpatients that visited the NGO Basic health facilities	9594	0	95000
Number of inpatients that visited the NGO Basic health facilities	532	0	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	850	0	2500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2240	0	0
Number of trained health workers in health centers	112	0	112
Number of outpatients that visited the Govt. health facilities.	60000	0	60000
Number of inpatients that visited the Govt. health facilities.	6000	0	60000
No. and proportion of deliveries conducted in the Govt. health facilities	35	0	35
%age of approved posts filled with qualified health workers	60	0	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	7310	0	7310
No. of new standard pit latrines constructed in a village	12	0	0
No. of villages which have been declared Open Defecation Free(ODF)	221	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	5298	0	0
No of healthcentres constructed	1	0	1
No of staff houses constructed	1	0	0
No of theatres constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,672,863</b>	<b>1,460,671</b>	<b>2,382,140</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,672,863</b>	<b>1,460,671</b>	<b>2,382,140</b>

### Planned Outputs for 2013/14

Completion of OPD Block in Bukulula HC IV, 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. Lukaya Health Centre to be accredited as an ART centre by Uganda Cares.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors  
HIV/AIDS counselling, testing & treatment by Uganda Cares and MRC, PMTCT Activities by World Vision.

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

# Vote: 598 Kalungu District

## Workplan 5: Health

### 1. Budget cuts

Under funding due to budget cuts at the Centre

### 2. Poor infrastructure

Health Unit infrastructure are very old

### 3. Understaffing

Understaffing especially in DHO's Office.

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,400,765	7,362,574	8,617,119
Conditional Transfers for Primary Teachers Colleges	139,838	139,590	157,501
Conditional Grant to Secondary Education	1,134,282	1,134,282	1,111,116
Locally Raised Revenues	3,000	0	3,800
Multi-Sectoral Transfers to LLGs	6,693	5,171	11,105
Other Transfers from Central Government	10,000	12,508	10,000
Transfer of District Unconditional Grant - Wage	40,376	7,151	40,376
Unspent balances – UnConditional Grants		10	
Conditional transfers to School Inspection Grant	18,652	18,652	22,079
District Unconditional Grant - Non Wage	17,366	14,652	15,684
Conditional Grant to Primary Salaries	4,311,368	4,311,368	4,486,276
Conditional Grant to Primary Education	368,812	368,812	382,568
Conditional Grant to Secondary Salaries	1,287,561	1,287,561	2,217,530
Conditional Grant to Tertiary Salaries	62,817	62,817	159,085
<i>Development Revenues</i>	762,075	320,523	456,842
Construction of Secondary Schools	0	0	100,000
Multi-Sectoral Transfers to LLGs	92,494	63,397	62,223
Locally Raised Revenues	3,516	834	
LGMSD (Former LGDP)	31,615	24,726	
Conditional Grant to SFG	320,701	206,751	280,869
District Unconditional Grant - Non Wage		12,159	
Donor Funding	313,750	12,656	13,750
<b>Total Revenues</b>	<b>8,162,840</b>	<b>7,683,098</b>	<b>9,073,961</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,400,765	7,362,574	8,617,119
Wage	5,702,121	5,668,897	6,903,267
Non Wage	1,698,644	1,693,677	1,713,852
<i>Development Expenditure</i>	762,075	318,105	456,842
Domestic Development	448,325	307,867.467	443,092
Donor Development	313,750	10,237	13,750
<b>Total Expenditure</b>	<b>8,162,840</b>	<b>7,680,678</b>	<b>9,073,961</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive a total of shs. 9,073,961,000 from the various revenue sources of which shs. 8,617,119,000 are recurrent revenues and shs. 456,842,000 are for development activities. There is an increase in

# Vote: 598 Kalungu District

## Workplan 6: Education

expected revenues compared to Financial Year 2012/13 mainly because of increase in salaries for primary, secondary and tertiary teachers to cater for the arrears of the months of May and June, 2013.

The department expects to spend shillings 9,073,961,000 of which shillings 6,903,267,000 will be spent on wages while shillings 1,713,852,000 will be spent on non wage activities. Shillings 456,842,000 will be spent on donor activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1079	981	1079
No. of qualified primary teachers	1079	981	1079
No. of textbooks distributed	7000	0	7000
No. of pupils enrolled in UPE	51598	53443	89
No. of student drop-outs	400	50	400
No. of Students passing in grade one	388	0	420
No. of pupils sitting PLE	4500	0	4500
No. of classrooms constructed in UPE	10	4	6
No. of latrine stances constructed	45	15	10
No. of primary schools receiving furniture	9	0	33
<b>Function Cost (US\$ '000)</b>	<b>5,369,424</b>	<b>3,774,036</b>	<b>5,223,040</b>
<b>Function: 0782 Secondary Education</b>			
No. of teacher houses constructed		0	1
No. of teaching and non teaching staff paid	250	250	250
No. of students passing O level	800	280	800
No. of students sitting O level	960	0	960
No. of students enrolled in USE	6000	6000	6000
<b>Function Cost (US\$ '000)</b>	<b>2,421,843</b>	<b>2,146,933</b>	<b>3,428,647</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	16	16	16
No. of students in tertiary education	300	320	300
<b>Function Cost (US\$ '000)</b>	<b>202,656</b>	<b>202,284</b>	<b>316,585</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	291	291	291
No. of secondary schools inspected in quarter	41	41	41
No. of tertiary institutions inspected in quarter	12	1	12
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>168,918</b>	<b>43,670</b>	<b>105,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,162,841</b>	<b>6,166,923</b>	<b>9,073,961</b>

### Planned Outputs for 2013/14

Six (6) classrooms constructed in 3 primary schools namely: Kinoni Moslem in Lwabenge S/C, Kapeere Memorial in Lukaya T/C and St. Gertrude Kyamulibwa in Kyamulibwa S/C and 10 stances of latrine constructed in 2 Primary schools namely: Kamuwunga Primary school .C and St. Noa Lugazi in Kalungu T.C. Salaries of Primary, Secondary and Tertiary teachers paid, funds transferred to Primary, Secondary and Tertiary institutions in Kalungu District. Schools inspected.

# Vote: 598 Kalungu District

## Workplan 6: Education

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

Training of SMCs of 89 UPE schools in the district by the Ndegeya Core Primary Teachers College using the Coordinating Centres namely: Kalungu and Bukulula centres.

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

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

#### 1. Understaffing and lack of teacher accommodation

The department has a gap of 86 teaching staff that are needed to cater for the gaps in our UPE schools and also the department has only 1 substantive staff member. Most teachers lack staff quarters.

#### 2. Underfunding

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

#### 3. Means of Transport

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.

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	99,663	105,055	128,868
Transfer of District Unconditional Grant - Wage	17,378	22,971	17,378
Other Transfers from Central Government	17,715	17,756	17,715
Multi-Sectoral Transfers to LLGs	53,807	55,368	84,611
District Unconditional Grant - Non Wage	10,764	8,961	9,164
<i>Development Revenues</i>	406,083	395,886	396,518
Unspent balances – Conditional Grants		5,904	
Other Transfers from Central Government	376,854	376,813	376,854
Multi-Sectoral Transfers to LLGs	29,229	13,169	19,665
<b>Total Revenues</b>	<b>505,746</b>	<b>500,941</b>	<b>525,386</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	99,663	105,055	128,868
Wage	47,342	56,227	47,342
Non Wage	52,322	48,828	81,526
<i>Development Expenditure</i>	406,083	395,836	396,518
Domestic Development	406,083	395,836.367	396,518
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>505,746</b>	<b>500,892</b>	<b>525,386</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

During Financial Year 2013/14 the department expects to receive a total of shs 525,386,000/= out of which shs. 128,868,000/= are recurrent revenues and 396,518,000/= are for development revenues.

Under recurrent revenues we expect to receive 9,164,000/= from District unconditional grant - non wage, shillings 17,378,000 from Transfers of district unconditional grant-wage, Other transfers from central government of shillings

## Vote: 598 Kalungu District

### Workplan 7a: Roads and Engineering

17,715,000 and multisectoral transfers to LLGs of shillings 84,611,000.

Under development revenues we expect to receive 376,854,000/= from central government (from Uganda Road Fund.) - Development and 19,665,000 shillings from Multisectoral transfers to Lower Local Governments-development component.

The department expects to spend a total of shillings 525,386,000 of which shillings 47,342,00 will be spent on wages while shillings 81,526,000 will be spent on non wage activities. Shillings 396,518,000 will be spent on development activities.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	0	0	16
Length in Km of Urban paved roads routinely maintained	25	20	0
Length in Km of Urban paved roads periodically maintained	10	20	0
Length in Km of District roads routinely maintained	236	44	296
Length in Km of District roads periodically maintained	19	10	0
<b>Function Cost (US\$ '000)</b>	<b>505,746</b>	<b>285,960</b>	<b>525,385</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>505,746</b>	<b>285,960</b>	<b>525,385</b>

#### Planned Outputs for 2013/14

For financial year 2013/2014 we expect to maintain 324.3km where by 258.95km are district roads,50.7km for urban roads and 20km for community access roads .

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

We expect some roads in the District to be maintained under CAAIP and this is not in our budget.

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

##### 1. Unsatisfied community

The community is expecting the district to carry out the works to the standard of the central government yet the district is receiving little funds compared to central like funds received by UNRA.

##### 2. Understaffing

The department has only two staffs that is Senior Assistant Engineering officer and mechanical engineering officer.

##### 3. Incomplete road unit

Lack of other road unit like bulldozer,roller,water bauswer and wheel loader which can be used to come up good quality work.

### Workplan 7b: Water

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	20,588	20,707	27,615

# Vote: 598 Kalungu District

## Workplan 7b: Water

Sanitation and Hygiene	20,000	20,000	23,000
District Unconditional Grant - Non Wage	588	388	
Locally Raised Revenues		0	4,615
Unspent balances – UnConditional Grants		319	
<b>Development Revenues</b>	<b>346,367</b>	<b>235,031</b>	<b>362,291</b>
Conditional transfer for Rural Water	329,167	212,424	329,000
Unspent balances – Conditional Grants		19,258	
Multi-Sectoral Transfers to LLGs	400	0	
Donor Funding	16,800	3,350	33,291
<b>Total Revenues</b>	<b>366,955</b>	<b>255,739</b>	<b>389,906</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>20,588</b>	<b>14,588</b>	<b>27,615</b>
Wage		0	0
Non Wage	20,588	14,588	27,615
<b>Development Expenditure</b>	<b>346,367</b>	<b>205,533</b>	<b>362,291</b>
Domestic Development	329,567	205,532.846	329,000
Donor Development	16,800	0	33,291
<b>Total Expenditure</b>	<b>366,955</b>	<b>220,121</b>	<b>389,906</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The water Department is expected to receive UGX 389,906,000 during the FY 2013/14. Of these funds, UGX 27,615,000 is for recurrent activities and 362,291,000 is development revenue.

The breakdown of the said funds is as follows: UGX 23,000,000 expected release is for District Hygiene and Sanitation Conditional Grant, UGX 329,000,000 is Conditional transfers to Rural Water Grant and UGX 33,291,000 is partly Co-funding towards the construction of domestic rain water harvesting tanks in Lwabenge and Bukulula Sub Counties, and also UNICEF grant for sanitation activities

The department expects to spend a total of UGX 389,906,000 of which UGX 27,615 and UGX 33,291 will be spent on donor development projects.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

# Vote: 598 Kalungu District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	182	34	102
No. of water points tested for quality	21	33	0
No. of District Water Supply and Sanitation Coordination Meetings	06	01	0
No. of sources tested for water quality	21	33	0
No. of water points rehabilitated	0	0	56
% of rural water point sources functional (Gravity Flow Scheme)	0	71	0
% of rural water point sources functional (Shallow Wells )	0	71	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	71	0
No. of water and Sanitation promotional events undertaken	105	01	106
No. of water user committees formed.	21	0	0
No. Of Water User Committee members trained	21	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	0	2
No. of public latrines in RGCs and public places	0	0	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	33	19	25
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	19	
No. of deep boreholes drilled (hand pump, motorised)	28	0	02
No. of deep boreholes rehabilitated	28	0	27
<b>Function Cost (US\$ '000)</b>	<b>366,955</b>	<b>220,121</b>	<b>389,906</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>366,955</b>	<b>220,121</b>	<b>389,906</b>

### Planned Outputs for 2013/14

The District will implement the following projects in the six lower local governments: Construction of 2 stance water borne toilet, Construction of 25 shallow wells, Rehabilitation of 10 shallow wells, Rehabilitation of 17 deep bore holes, drilling of 2 deep wells and construction of 15 domestic rain water harvesting tanks.

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

Construction of piped water system supply in Kyamulibwa subcounty under the Central Facility. Construction of water and sanitation facilities by Development partners for example, Caritas Maddo, World Vision.

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

#### 1. Vandalism of water and sanitation facilities

In case of any simple fault the facility is abandoned and consequently, pump heads are vandalised this increases non functionality, results in decrease in safe water coverage.

#### 2. Community ownership of the facilities is still low.

Poor political will influences community attitude towards Operation and Maintenance of the facilities hence increased non functionality

#### 3. Existence of alternative sources



# Vote: 598 Kalungu District

## Workplan 7b: Water

Alternative unprotected sources make the community less responsible over their facilities and in case of any fault they simply shift to the alternative hence increasing non functionality.

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	97,029	63,094	88,836
Unspent balances – UnConditional Grants		103	
Transfer of District Unconditional Grant - Wage	39,936	11,125	39,936
Multi-Sectoral Transfers to LLGs	47,388	43,298	38,897
Locally Raised Revenues	500	250	1,180
District Unconditional Grant - Non Wage	4,192	3,305	3,811
Conditional Grant to District Natural Res. - Wetlands	5,012	5,012	5,012
<i>Development Revenues</i>	228,233	3,692	2,000
Other Transfers from Central Government	220,000	0	
Multi-Sectoral Transfers to LLGs	533	0	
Locally Raised Revenues	770	0	2,000
LGMSD (Former LGDP)	6,930	3,692	
<b>Total Revenues</b>	<b>325,262</b>	<b>66,785</b>	<b>90,836</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	97,029	49,932	88,836
Wage	39,936	8,344	39,936
Non Wage	57,092	41,588	48,900
<i>Development Expenditure</i>	228,233	3,692	2,000
Domestic Development	228,233	3691.5	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>325,262</b>	<b>53,623</b>	<b>90,836</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expects to receive a total revenue of UGX 90,836,000= of Which UGX 88,836,000 being recurrent revenues and UGX 2,000,000 being Development Revenues. The recurrent revenue sources being Transfer of District Unconditional Grant - Wage UGX 39,936,000=, Multi-Sectoral Transfers to LLGs being 38,897,000=, Locally Raised Revenues being UGX 1,180,000=, District Unconditional Grant - Non Wage being UGX 3,811,000= and Conditional Grant to District Natural Resources- Wetlands (Non Wage) Being 5,012,000= The Development Revenue source to the Department is Locally Raised Revenue of UGX 2,000,000=

It is worth noting that the Department's budget drastically reduced as compared to that of Financial Year 2012/13 mainly because funds for LVEMP II and FIEFOC (Other transfers from central Government) were not planned for in Financial Year 2013/14 since they had failed to be realized in the previous financial years.

The department expects to spend a total of UGX 90,836,000 of which UGX 39,936,000 will be spent on wages while UGX 48,900,000 will be spent on non wage activities. UGX 2,000,000 will be spent on development projects of procuring and growing tree seedlings.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 598 Kalungu District

## Workplan 8: Natural Resources

	outputs	End June	outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	30	0	25
Number of people (Men and Women) participating in tree planting days	20	0	20
No. of Agro forestry Demonstrations	12	1	200
No. of community members trained (Men and Women) in forestry management	2120	0	
No. of monitoring and compliance surveys/inspections undertaken	3	2	6
No. of Water Shed Management Committees formulated	60	8	
No. of Wetland Action Plans and regulations developed	4	4	4
No. of community women and men trained in ENR monitoring	55	5	40
No. of monitoring and compliance surveys undertaken	10	4	16
No. of environmental monitoring visits conducted (PRDP)	2	1	0
No. of new land disputes settled within FY	20	9	35
<b>Function Cost (US\$ '000)</b>	<b>325,662</b>	<b>53,623</b>	<b>90,836</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>325,662</b>	<b>53,623</b>	<b>90,836</b>

### Planned Outputs for 2013/14

The department expects to plant in Area (Ha) of trees established (planted and surviving) of over 25 Ha, and over 200 in Number of people (Men and Women) participating in tree planting days with 4 demonstration in Agro forestry.

The No. of community members trained (Men and Women) in forestry management is Expected to be over 200, and No. of monitoring and compliance surveys/inspections expected to over six with different stakeholders undertaken.

The Department Expects to Restore Kalongo Local forest Reserve of 17.92 Ha, Kalongo Wetland and Kamuwunga andkalagala Lake shores of Over 30 Ha.

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

The Department expects to Over 5000 Tree seedlings from NFA worth about 3 millions to increased tree cover.

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

#### 1. Understaffing

the Department is still under staffed where there likelihood un balanced sector/departmental performance. The critical positions require to be filled especially NRO and Land officer

#### 2. transport means

The department does not have any form of transport means. This makes implementation of activities un timely and or expensive where highering or public means is involved to releave the activities.

#### 3. Under funding

For the past, the department has received budget cuts especially unconditional grants, LGMSD and most activities not conducted and wher as other central transfers not received any funds like FIEFOC, LVEMPII

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 598 Kalungu District

## Workplan 9: Community Based Services

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	95,739	105,786	109,167
Multi-Sectoral Transfers to LLGs	36,293	22,815	38,955
Conditional Grant to Women Youth and Disability Gr:	7,017	7,016	7,017
Conditional transfers to Special Grant for PWDs	14,650	14,651	14,650
District Unconditional Grant - Non Wage	7,724	6,027	7,073
Conditional Grant to Functional Adult Lit	7,693	7,693	7,693
Locally Raised Revenues	1,800	0	6,200
Conditional Grant to Community Devt Assistants Non	1,953	1,953	1,949
Other Transfers from Central Government	3,000	2,996	8,000
Transfer of District Unconditional Grant - Wage	15,608	42,251	17,629
Unspent balances – UnConditional Grants		384	
<i>Development Revenues</i>	61,713	49,031	61,227
Donor Funding		6,927	15,360
LGMSD (Former LGDP)	1,136	828	803
Multi-Sectoral Transfers to LLGs	60,577	41,276	45,065
<b>Total Revenues</b>	<b>157,452</b>	<b>154,816</b>	<b>170,394</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	95,739	105,681	109,167
Wage	38,410	55,372	40,432
Non Wage	57,329	50,309	68,735
<i>Development Expenditure</i>	61,713	49,030	61,227
Domestic Development	61,713	42103.144	45,867
Donor Development	0	6,927	15,360
<b>Total Expenditure</b>	<b>157,452</b>	<b>154,711</b>	<b>170,394</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects total revenue of shillings 170,394,000 of which shillings 109,167,000 is expected from recurrent revenues like Special Grant for PWDs & FAL, e.t.c. and 61,227,000 is expected from development revenues i.e Community Driven Development (CDD) under LGMSD. It should be noted that the budget for Financial Year 2013/14 is higher than that of Financial Year 2012/13 with the increase attributed to: more youth funds expected, donor funding from UNICEF for OVCs, among others.

The department expects to spend a total of 170,394,000 shillings of which shillings 40,432,000 will be spent on wages while shillings 68,735,000 will be spent on non wage recurrent activities. Shillings 61,227,000 will be spent development expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 1081 Community Mobilisation and Empowerment*

# Vote: 598 Kalungu District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	10	5	10
No. of Active Community Development Workers	7	6	6
No. FAL Learners Trained	580	585	580
No. of children cases ( Juveniles) handled and settled	5	0	0
No. of Youth councils supported	2	1	2
No. of assisted aids supplied to disabled and elderly community	5	0	5
No. of women councils supported	6	4	2
<b>Function Cost (UShs '000)</b>	<b>157,452</b>	<b>123,747</b>	<b>170,394</b>
<b>Cost of Workplan (UShs '000):</b>	<b>157,452</b>	<b>123,747</b>	<b>170,394</b>

### Planned Outputs for 2013/14

Monitoring and supporting FALclasses, Monitoring , assessing, and releasing funds to CDD groups,procurement of office stationery,Conducting sentizations on child protection,Handling labor issue,Mobilization and supporting community groups,supporting women,youth,& pwd councils,monitoring,assessing and funding PWD groups projects,supporting culture activities,construction of a ramp.

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

Supporting Orphans and Other Vulnerable Children activities in the district with support from Mild May Uganda,OVC linkage activities supported by UNICEF.

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

#### 1. Lack of transport

Lack of transport both at District and Subcounty level.

#### 2. Inadequate funds

Inadequate funds to implement activities especially under culture,labor,Elderly and probation services.

#### 3. n/a

n/a

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,639	55,024	84,316
Transfer of District Unconditional Grant - Wage	25,601	22,205	25,601
Multi-Sectoral Transfers to LLGs	350	1,826	562
Locally Raised Revenues	500	0	25,060
District Unconditional Grant - Non Wage	10,168	7,973	8,977
Conditional Grant to PAF monitoring	23,020	23,020	24,115
<i>Development Revenues</i>	16,884	27,431	55,066
Unspent balances – Other Government Transfers		79	

# Vote: 598 Kalungu District

## Workplan 10: Planning

Unspent balances – Conditional Grants		13,356	
Locally Raised Revenues	6,239	807	4,817
LGMSD (Former LGDP)	10,645	13,190	50,249
<b>Total Revenues</b>	<b>76,523</b>	<b>82,454</b>	<b>139,381</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,639	54,231	84,316
Wage	25,601	22,205	25,601
Non Wage	34,038	32,025	58,715
<i>Development Expenditure</i>	16,884	27,430	55,066
Domestic Development	16,884	27,430.358	55,066
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,523</b>	<b>81,661</b>	<b>139,381</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Planning Unit expects to receive Shillings 139,381,000/= out of which shillings 84,316,000 is recurrent revenues and 55,066,000 is development revenues. The department's budget for Financial Year 2013/14 is higher than that of Financial Year 2012/13 mainly because of: projects under LGMSDP- LDG component for the district which used to be planned for in various sectors where the projects belonged like education and health were now planned for under planning; and the district planned for monitoring of projects by councilors in their respective constituencies under Locally Raised Revenue.

The Department expects to spend a total of 139,381,000 shillings of which shillings 25,601,000 will be spent on wages while shillings 58,715,000 will be spent on non wage activities. A total of shillings 55,066,000 will be spent domestic development projects under LGMSDP

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
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	4	6
<b>Function Cost (UShs '000)</b>	<b>76,523</b>	<b>54,920</b>	<b>139,381</b>
<b>Cost of Workplan (UShs '000):</b>	<b>76,523</b>	<b>54,920</b>	<b>139,381</b>

### Planned Outputs for 2013/14

Outputs for the Planning department are basically in the area of monitoring and evaluation, coordination, mentoring and provision of back up support to departments and LLGs in the area of planning and budgeting using OBT. We expect to hold meetings to prepare and discuss annual Action Plan for FY 2013/2014, District statistical Abstract and Population action Plan. We expect to construct one staff house for Towa Primary school, procure one public address system and cushioned five 5-seater benches for Kalungu District Council and clear outstanding obligations for financial year 2012/2013.

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

Activities to be implemented by Central Government but not captured in the district budget and plan are: Uganda National Population and Housing Census 2013 to be conducted when UBOS gets the required funding. Mid-term review of the National Development Plan by NPA.

# Vote: 598 Kalungu District

## Workplan 10: Planning

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

#### 1. Budget not realised

Unexplained Budget cuts by the centre

#### 2. Lack of transport facilities

The department does not have any means of transport making it difficult for it to monitor, mentor and provide back up support as and when required by LLGs.

#### 3. Understaffing

The department has only two members of staff in the department yet the work load is very heavy leading to failure to hit deadlines

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,009	39,759	58,533
Transfer of District Unconditional Grant - Wage	23,798	8,793	23,798
Multi-Sectoral Transfers to LLGs	24,095	25,132	25,767
Locally Raised Revenues		0	2,000
District Unconditional Grant - Non Wage	7,116	5,834	6,968
<b>Total Revenues</b>	<b>55,009</b>	<b>39,759</b>	<b>58,533</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,009	39,680	58,533
Wage	42,498	26,713	42,498
Non Wage	12,511	12,967	16,035
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>55,009</b>	<b>39,680</b>	<b>58,533</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The dept expects to receive shs 58,533,000/= out of which shs 2,000,000/= is from local revenue, 6,968,000 from District unconditional grant non-wage, 25,767,000 for multisectoral transfers to LLGs, and 23,798,000 from transfer to District wage. All expected revenues for financial year 2013/2014 in the Internal Audit department are recurrent revenues.

The department expects to spend a total of 58,533,000 shillings of which shillings 42,498,000 will be spent on wages while shillings 16,035,000 will be spent on non wage activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			

# Vote: 598 Kalungu District

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	4	0	0
Date of submitting Quaterly Internal Audit Reports	30/10/2012	15/04/2013	
<i>Function Cost (UShs '000)</i>	<i>55,009</i>	<i>29,623</i>	<i>58,533</i>
<b>Cost of Workplan (UShs '000):</b>	<b>55,009</b>	<b>29,623</b>	<b>58,533</b>

### Planned Outputs for 2013/14

The department plans to carry out internal audits of all District and LLGs projects, Local revenue collections and management and audit the books of accounts.

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

N/A

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

#### 1. limited staff

the department is understaffed and requires more manpower for efficient and effective service delivery.

#### 2. inadequate resources

funds allocated to the department are not enough to cover the planned activities

#### 3. communication gap

communication flow and flow-up of internal audit reports hinders smoothness of service delivery.

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	District activities coordinated, Timely technical and administrative decisions made, Administrative support services to council and the technical departments made, Physical and financial resources in the district accounted for, staff motivated at the district and sub-county levels, Efficient and effective service delivered in the district, Subscription to ULGA paid. Management Meeting held. One Heavy duty photocopier maintained. Departmental vehicle maintained.	District activities coordinated, Timely technical and administrative decisions made, Administrative support services to council and the technical departments made in six times a year, Physical and financial resources in the district accounted for, staff motivated at the district under and sub-county levels under capacity building, Efficient and effective service delivery in the district, CAO vehicle maintained Pay Subscription to ULGA. One heavy duty photocopier maintained.	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.
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<i>Wage Rec't:</i>	<b>385,073</b>	<i>Wage Rec't:</i>	229,150	<i>Wage Rec't:</i>	411,145
<i>Non Wage Rec't:</i>	<b>62,130</b>	<i>Non Wage Rec't:</i>	61,712	<i>Non Wage Rec't:</i>	77,448
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>447,203</b>	<b>Total</b>	<b>290,862</b>	<b>Total</b>	<b>488,593</b>

#### Output: Human Resource Management

Non Standard Outputs:	Monthly submissions of pay change report forms made to the Ministry of Public Service, Submissions for appointment, exit, discipline, confirmations of staff made to the DSC, Pay roll staffing and control systems managed, Staff appraised and forms submitted to MOP, Rewards and Sanction Committee meeting coordinated. One end of year party held	12 Submissions of pay change report forms made to the Ministry of Public Service 12 Submission of exception Reports to Ministry of Public Service and Ministry of Finance Planning and Economic Development done, 5 submissions for Appointment, Termination, Regularization, Confirmations and re-designation of staff made to the DSC, and control district payrolls systems managed, Rewards and Sanctions Committee meetings held at the District.	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,360</b>	<i>Non Wage Rec't:</i>	8,009	<i>Non Wage Rec't:</i>	24,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,360</b>	<b>Total</b>	<b>8,009</b>	<b>Total</b>	<b>24,440</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (District and LLGs staff supported in professional courses training at UMI.)	(3 staff were sponsored to go and study professional courses at different institutions. One was from the District and 2 from Lower Local Governments.)	3 (Staff trainings conducted.)
Availability and implementation of LG capacity building policy and plan	()	()	Yes (Plan in place & implemented but no policy)



# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	New recruited staff inducted on conditions of service in Public Service, Workshops on environmental/HIV mainstreaming held, Staff at district level trained in basic computer Knowledge, Workshop for District and Sub-county councilors on their roles and responsibilities held, workshop for District staff on gender mainstreaming held, workshop for District councilors, parish chiefs and sub-county chiefs on revenue mobilization held at the district headquarters, workshop held for sub-county staff on performance management and performance appraisal, workshop on HIV/AIDS prevention for political leaders and managers of major CSOs held at district level, workshop on roles and responsibilities held for SMCs and HUMCs, workshop held for District and sub-county accounts staff on audit, finance etc held at the district headquarters, workshop about the modalities of implementing CDD held at district level, workshop for mentoring of all staff at district level held at the district headquarters and LLGs in Planning activities, Sub County Area Land Committees and LC III Courts at LLGs oriented and inducted	Staff were trained in Gender Issues and Gender Equity, Induction of School Management Committees, Budget Monitoring exercise at Lower Local Governments conducted, Training Needs Assessment Exercise at Higher and Lower Local Governments done, Coordination of CBG activities in line with the approved Workplan done.	Induction of new staff done, staff trained on operation and maintenance of projects and environment management
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<i>Wage Rec't</i>	<b>0</b>	<i>Wage Rec't</i>	0	<i>Wage Rec't</i>	0
<i>Non Wage Rec't</i>	<b>0</b>	<i>Non Wage Rec't</i>	0	<i>Non Wage Rec't</i>	6,000
<i>Domestic Dev't</i>	<b>30,222</b>	<i>Domestic Dev't</i>	19,372	<i>Domestic Dev't</i>	23,891
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,222</b>	<b>Total</b>	<b>19,372</b>	<b>Total</b>	<b>29,891</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	45 (6 LLGs of Kalungu Districts Kalungu T/C, Lukaya T/C, Kyamulibwa S/C, Bukulula S/C, Lwabenge S/C and Kalungu S/C)	45 (Supervision of all LLGs conducted.)	51 (51 of the established post filled;)
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter	1). Supervision of all LLGs conducted. 2). Sensitization of the LLGs on PFA and rural Finance strategy conducted. 3). Sensitization of the LLGs on PFA and rural Finance strategy conducted	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	7,450	<i>Non Wage Rec't:</i>	15,160
<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
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>7,450</b>	<b>Total</b>	<b>15,160</b>

#### Output: Public Information Dissemination

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

District information strategy designed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<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
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Local Policing

Non Standard Outputs: Community sensitized on community policing.  
3 Monthly Payment of Police Constable allowance for offering security Services made.  
Community sensitization on community policing done, Security ensured at the District Headquarters

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>	2,500	<i>Non Wage Rec't:</i>	1,938	<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
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,938</b>	<b>Total</b>	<b>3,200</b>

#### Output: Records Management

Non Standard Outputs: Stationary procured, District records managed and registry operationalised  
District records managed and registry operationalised, Information dissemination to different stakeholders.  
District records managed and registry operationalised, stationary 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>	2,500	<i>Non Wage Rec't:</i>	2,118	<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
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>2,118</b>	<b>Total</b>	<b>2,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	117,353	<i>Wage Rec't:</i>	57,703	<i>Wage Rec't:</i>	126,144
<i>Non Wage Rec't:</i>	84,503	<i>Non Wage Rec't:</i>	124,390	<i>Non Wage Rec't:</i>	158,998
<i>Domestic Dev't</i>	48,837	<i>Domestic Dev't</i>	13,030	<i>Domestic Dev't</i>	6,858
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>250,693</b>	<b>Total</b>	<b>195,123</b>	<b>Total</b>	<b>292,000</b>

### 3. Capital Purchases

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	(0)	0 (Not Planned)	0 (Not planned)
No. of vehicles purchased	(0)	2 (Vehicles purchased)	2 (Loan repayment for two vehicles made.)
Non Standard Outputs:	Two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis.	2 vehicles were bought after receiving a loan from DFCU.	Two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis.
	<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> 51,381	<i>Domestic Dev't</i> 207,349	<i>Domestic Dev't</i> 61,843
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 51,381	<b>Total</b> 207,349	<b>Total</b> 61,843

#### Output: Other Capital

Non Standard Outputs:	No activity planned	One mobile generator procured for District functions and activities
		Land Acquired for construction of District Headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 10,000

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	12/07/2013 (Annual performance report Submitted to Auditor General to OAG on 28/9/2013) & Copy to MOLG&MOFPED on 12/07/2013., Lunch on Budget day provided to Councillors. One departmental vehicle maintained.)	28/9/2013 (Annual report submitted to Auditor General's Office. One Laptop procured. Books of Accounts Costed Budget conference done. One Safe procured.)
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Finance meetings with staff from Subcounties held.	Staff & Stakeholders' Meetings at the District Headquarters. Official duties to Bank, Uganda Revenue Authority & to MOLG, MOFPED. Books of accounts closed at District and Subcounties of Kyamulibwa, Bukulula, Lwabenge & Kalungu.	Finance meetings with staff from Subcounties held. Welfare during staff meetings paid.
	Stationery, printing & photocopy procured. Official duties for Administrative activities paid. Adverts done.	Ninety copies of The New vision procured for the department. One Departmental vehicle maintained	Stationery and computer supplies procured, Newspapers paid, Official duties for Administrative activities paid. Bank Charges paid. Adverts done.
	Closure of books of accounts monitored.		Fuel for official duties paid. Airtime for modem and other official duties paid.
	A safe for proper and safe custody of cash and other valuable things procured.		
	A printer for the department procured.		
	A filing cabinet for the department is procured.		
	Bookshelves for the department procured and fixed.		

<i>Wage Rec't:</i>	<b>45,193</b>	<i>Wage Rec't:</i>	54,186	<i>Wage Rec't:</i>	45,193
<i>Non Wage Rec't:</i>	<b>22,566</b>	<i>Non Wage Rec't:</i>	21,523	<i>Non Wage Rec't:</i>	27,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,759</b>	<b>Total</b>	<b>75,709</b>	<b>Total</b>	<b>72,393</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	177358000 (We expect to collect shs. 177,358,000/= from other sources of local revenue excluding Local Service tax)	99000000 (Shillings 99000000/= was collected from other sources of local revenue excluding Local Service tax.)	170830000 ( revenue enhancement exercises done. Market dues, Business Licences, plan fees and other fees and charges mobilised and collected. Monthly and quarterly reports prepared and submitted to relevant authorities)
Value of LG service tax collection	42514000 (Local service tax for District & Subcountystaff collected.)	29108955 (From Kalungu District and the LLGs.)	42514000 (Local service tax for District & Subcountystaff collected. Other Local revenue sources of markets, licences, meatstalls and plan fees collected.)
Value of Hotel Tax Collected	0 (We do not have Hotels in Kalungu)	0 (We do not have Hotels in Kalungu)	0 (N/A)
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held.	No Activity Implemented	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>10,178</b>	<b>7,579</b>	<b>17,978</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,178</b>	<b>7,579</b>	<b>17,978</b>

#### Output: Budgeting and Planning Services

Date for presenting draft	14/06/2012 (Draft Budget &	21/6/2013 (Buget proposals for	30/06/2013 (Draft Budget &
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Budget and Annual workplan to the Council	Annual workplans presented to Council on 14/06/2012)	2013/14 presented to TPC,DEC and laid before council on 21st June 2013.)	Annual workplans presented to Council by 30/06/2013.)
Date of Approval of the Annual Workplan to the Council	12/07/2013 (Annual workplan approved by Council on 12th July 2013)	26/6/2013 (Planning Process implemented)	12/07/2013 (Annual workplan approved by Council on 12th July 2013)
Non Standard Outputs:	Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget.	No Activity Implemented	Data and proposals beyond subcounty threshold collected and included in District Workplan & Budget.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,979	<i>Non Wage Rec't:</i> 4,998	<i>Non Wage Rec't:</i> 6,500
	<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
	<b>Total</b> 6,979	<b>Total</b> 4,998	<b>Total</b> 6,500

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired.	Books of Accounts at the District Headquarters and for all Lower local Governments were properly posted to date i.e 31st March 2013.	Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula & Kalungu. Vehicles repaired.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,589	<i>Non Wage Rec't:</i> 2,276	<i>Non Wage Rec't:</i> 3,300
	<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
	<b>Total</b> 3,589	<b>Total</b> 2,276	<b>Total</b> 3,300

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2013 (Annual LG Final Accounts submitted to Auditor General's Office on 15/09/2013. Closure of books of accounts monitored.)	28/9/2013 (Final accounts prepared and draft submitted to OAG)	25/09/2013 ( Quarterly and Annual LG Final Accounts submitted to Auditor General's Office on 25/09/2013. Closure of books of accounts monitored.)
Non Standard Outputs:	Bank reconciliation statements prepared on a monthly basis.Monthly returns of all revenues compiled and submitted to relevant authorities.	Bank reconciliation statements prepared on a monthly basis.Monthly returns of all revenues compiled and submitted to relevant authorities.	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> 5,900	<i>Non Wage Rec't:</i> 3,420	<i>Non Wage Rec't:</i> 6,212
	<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
	<b>Total</b> 5,900	<b>Total</b> 3,420	<b>Total</b> 6,212

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 38,836	<i>Wage Rec't:</i> 33,556	<i>Wage Rec't:</i> 38,836
	<i>Non Wage Rec't:</i> 121,720	<i>Non Wage Rec't:</i> 155,190	<i>Non Wage Rec't:</i> 195,324
	<i>Domestic Dev't</i> 48,751	<i>Domestic Dev't</i> 16,113	<i>Domestic Dev't</i> 15,171
	<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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

<i>Total</i>	<b>209,307</b>	<i>Total</i>	<b>204,859</b>	<i>Total</i>	<b>249,331</b>
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### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Salary of the clerk to council paid, Fuel, Communication, stationary, Surgent at arms paid allowance of 50,000 per sitting for 6 sittings. Top up allowance paid to 11 councillors. 2 Council sittings held 2 Standing committee held	Salary of the clerk to council paid, Surgent at arms paid allowance of 50,000 per sitting for 6 sittings. Top up allowance paid to 11 councillors. 6 Council sittings held 8 Standing committee meeting held.	Salary of clerk to council paid Fuel, stationary, surgent at arms paid Councilors allowances paid Top up allowance paid council meetings organised
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Gowns for the District Speaker and clerk to Council procured

<i>Wage Rec't:</i>	<b>15,494</b>	<i>Wage Rec't:</i>	11,659	<i>Wage Rec't:</i>	15,494
<i>Non Wage Rec't:</i>	<b>43,306</b>	<i>Non Wage Rec't:</i>	36,511	<i>Non Wage Rec't:</i>	24,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>58,799</b>	<i>Total</i>	<b>48,170</b>	<i>Total</i>	<b>40,394</b>

##### Output: LG procurement management services

Non Standard Outputs:	4 Contracts committee meetings held 4 Evaluation committee meetings 2 Adverts made Quarterly report made Annual consolidated work plan made	12 Contracts committee meetings held 14 Evaluation committee meetings 3 Adverts made 4 Quarterly report made 1 Annual consolidated work plan made	Contracts committee meetings held Evaluation committee meetings held Adverts made Quarterly reports on the progress of the implemented projects made Annual consolidated work plan made
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<i>Wage Rec't:</i>	<b>19,131</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,131
<i>Non Wage Rec't:</i>	<b>19,279</b>	<i>Non Wage Rec't:</i>	15,408	<i>Non Wage Rec't:</i>	20,596
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>38,410</b>	<i>Total</i>	<b>15,408</b>	<i>Total</i>	<b>39,727</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	144 Staff recruited 30 Staff confirmed 15 Disiplinary cases handled 5 Granted study leave. Retainer fees paid to four members of the District service commission on monthly basis.	167 Staff recruited 92 Staff confirmed 13 Disiplinary case handled 7 redesignated 7 staff Granted study leave. Retainer fees paid to the four members of the District service commission	Staff recruited recruitment To confirmed staff To handled Disiplinary cases To Grant study leav To pay. Retainer fees to four members of the District service commission on monthly basis. To hold committee meetings To procure 6 chairs, 3 tables, filling cabinete and shelve. To renovate service commission board room
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<i>Wage Rec't:</i>	<b>36,120</b>	<i>Wage Rec't:</i>	18,900	<i>Wage Rec't:</i>	36,120
<i>Non Wage Rec't:</i>	<b>32,326</b>	<i>Non Wage Rec't:</i>	53,882	<i>Non Wage Rec't:</i>	30,406
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	18,351	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

	<i>Total</i>	<b>68,446</b>	<i>Total</i>	<b>91,133</b>	<i>Total</i>	<b>66,526</b>
<b>Output: LG Land management services</b>						
No. of Land board meetings	4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)		1 (7 land board meetings held. 28 customary converted to freehold. 0 Extension of lease carried out and 18 fresh leasehold applications processed.)		4 (4 land board meetings held. Leaseholds converted to freehold. Extension of lease carried out and fresh leasehold applications processed.)	
No. of land applications (registration, renewal, lease extensions) cleared	12 (3 Land board meetings held Leaseholds converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. 1 Land application cleared)		12 (8 Land board meetings held 1 Leaseholds converted to freehold. 0 Extension of Lease carried out fresh land leasehold applications processed. 28 Land application cleared)		12 (Land board meetings held Leaseholds converted to freehold. Extension of Lease carried out fresh land leasehold applications processed. Land application cleared)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>9,468</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,468
	<i>Non Wage Rec't:</i>	<b>7,902</b>	<i>Non Wage Rec't:</i>	9,306	<i>Non Wage Rec't:</i>	8,402
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,370</b>	<b>Total</b>	<b>9,306</b>	<b>Total</b>	<b>17,870</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (1 internal audit Report discussed 1 auditros general's report discussed 4 PAC meetings held)		1 (4 internal audit quarterly report discussed 4 auditros general's report discussed 15 PAC meetings held)		5 (4 internal audit Report discussed 1 auditros general's report discussed 16 PAC meetings held)	
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year.)		4 (4 reports discussed by council)		4 (Four internal audit reports per sub-county discussed in a year)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,057</b>	<i>Non Wage Rec't:</i>	15,430	<i>Non Wage Rec't:</i>	16,057
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,057</b>	<b>Total</b>	<b>15,430</b>	<b>Total</b>	<b>16,057</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Monthly salaries for 6 LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid every month for the quarter Fuel procured.		Monthly salaries for 6 LCIIIs paid for 12 months District Executive Committee and District Speaker salaries paid for 12 months District Councillors' Gratuity paid every month for the year District speaker and District chairperson facilitated to represent the District at different for a		Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC memberes activities facilitated.	
	<i>Wage Rec't:</i>	<b>112,320</b>	<i>Wage Rec't:</i>	100,960	<i>Wage Rec't:</i>	112,320
	<i>Non Wage Rec't:</i>	<b>51,045</b>	<i>Non Wage Rec't:</i>	53,438	<i>Non Wage Rec't:</i>	56,546
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>163,365</b>	<b>Total</b>	<b>154,398</b>	<b>Total</b>	<b>168,866</b>

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs: Allowances paid to 11 councillors per standing committee sitting      Allowance paid to 10 councillors for the 6 standing committee sitting      Allowances paid to councillors per standing committee sitting

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,680</b>	<i>Non Wage Rec't:</i>	27,772	<i>Non Wage Rec't:</i>	24,480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,680</b>	<b>Total</b>	<b>27,772</b>	<b>Total</b>	<b>24,480</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>3,600</b>	<i>Wage Rec't:</i>	2,700	<i>Wage Rec't:</i>	3,600
<i>Non Wage Rec't:</i>	<b>82,026</b>	<i>Non Wage Rec't:</i>	91,172	<i>Non Wage Rec't:</i>	106,201
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>85,626</b>	<b>Total</b>	<b>93,872</b>	<b>Total</b>	<b>109,801</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: .One District based HLFO for Dairy2 HLFO farmer groups trained in HLFO trained in Agribusiness skills  
Farmers located at Lwabenge and coffee value addition in Kalungu  
one District based HLFO for Coffee Subcounty.  
Farmers based at Kalungu.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	138,435
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,500</b>	<i>Domestic Dev't</i>	3,121	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>3,121</b>	<b>Total</b>	<b>143,435</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type      0 (Not Planned)      0 (Activity not planned.)      8 (8 technologies distributed to farmers in 6LLGs.)

Non Standard Outputs:      Activity not planned.      N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	201,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>201,000</b>

#### Output: Cross cutting Training (Development Centres)



# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:

1) Salaries of staff paid  
2) Review Meetings held

4 DARST meetings and 4 MSIP meetings held.  
Annual and mid-year review meetings held  
Monitoring & Evaluation of NAADS activities carried out  
Technical audit & quality assurance carried out.  
Financial & process audit carried out.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	18,416	<i>Domestic Dev't</i>	52,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,416</b>	<b>Total</b>	<b>52,000</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	6 (6 Advisory demonstration workshops held)	18 (12 Advisory demonstration workshops held)	0 (Not planned.)
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	6 (6 functional farmer fora in Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of farmers receiving Agriculture inputs	4000 (4000 farmers received Agricultural inputs)	1200 (12 farmers received Agricultural inputs)	4000 (4000 farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
No. of farmers accessing advisory services	4000 (4000 farmers will receive advisory services)	1900 (900 farmers accessed advisory services in Kalungu S/C, Bukulula S/C, Lwabenge S/C, Kyamulibwa S/C, Lukaya T/C, Kalungu S/C)	4000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)
Non Standard Outputs:	kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C	12 commercialising farmers received agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C	1-Agricultural inputs procured. 2-Farmers trained on proper use of inputs. 3-Agricultural inputs distributed. 4-Agricultural inputs certified.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>520,234</b>	<i>Domestic Dev't</i>	511,068	<i>Domestic Dev't</i>	223,846
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>520,234</b>	<b>Total</b>	<b>511,068</b>	<b>Total</b>	<b>223,846</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,860</b>	<i>Non Wage Rec't:</i>	5,447	<i>Non Wage Rec't:</i>	6,456
<i>Domestic Dev't</i>	<b>34,898</b>	<i>Domestic Dev't</i>	11,235	<i>Domestic Dev't</i>	14,781
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,758</b>	<b>Total</b>	<b>16,682</b>	<b>Total</b>	<b>21,237</b>

#### 3. Capital Purchases

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One Vehicle Maintained.	1 vehicle maintained at District Level	NAADS Vehicle repaired,maintained and insured.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>4,800</b>	<i>Domestic Dev't</i> 4,091
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,800</b>	<b>Total</b> 8,228

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Farm advisory services provided to 2000 farmers in Kalungu District.	No Activity implemented	Reports prepared and submitted to stakeholders.
	Technological support to farmers provided to 182 farmers in Kalungu District		Radio programmes conducted
	Farmers institutional development made with a target of 500 groups		
	2 Farmers study tours made		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>95,380</b>	<i>Domestic Dev't</i> 76,753
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>95,380</b>	<b>Total</b> 14,487

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	<p>1.12 Staff meetings held at District HQ.</p> <p>2. Quarterly support supervision of field staff held in the 6 Sub-Counties.</p> <p>3. Four Quarterly reports and one annual report produced at Dist HQ.</p> <p>4. Twelve TPC s attended at Dist HQ</p> <p>5. BFP Presented at Dist HQ</p> <p>6. Annual Workplan and Budget Presented at Dist HQ.</p> <p>6. One district farmers review meeting held at District HQ.</p> <p>7. Allowances for DFF paid.</p> <p>8 Motor vehicle insurance paid.</p> <p>9. Motor vehicle maintained and repaired.</p> <p>10 Twelve monthly NAADS Coordination Meetings held.</p> <p>11. Stationery and office equipment bought.</p> <p>12. Office supplies paid for.</p> <p>13. Photo-coping machine procured. Financial support to production sector by MAAIF</p>	<p>Salaries paid to 4 district staff and 7 subcounty staff.</p> <p>4 workshops attended at the District.</p>	<p>1- Electricity installed in Production Department.</p> <p>2- Procurement of Notice Board.</p> <p>3- Procurement of Office Wall Shelves.</p> <p>4- Coordination of Production activities.</p> <p>5-.12 Staff meetings held at District HQ.</p> <p>6. Salaries paid to production staff.</p>
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<i>Wage Rec't:</i>	<b>42,806</b>	<i>Wage Rec't:</i>	80,652	<i>Wage Rec't:</i>	47,204
<i>Non Wage Rec't:</i>	<b>6,685</b>	<i>Non Wage Rec't:</i>	11,957	<i>Non Wage Rec't:</i>	7,055
<i>Domestic Dev't</i>	<b>1,641</b>	<i>Domestic Dev't</i>	1,650	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,132</b>	<b>Total</b>	<b>94,259</b>	<b>Total</b>	<b>56,259</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayamulibwa Sub -County Lukaya Town Council Lwabenge Sub-County. 20,000 plantlets of clonal coffee procured for Kyamulibwa, Lukaya, Kalungu T.C. & Lwabenge S/C and 24,088 seedlings of elite Coffee for all the 6 Sub-counties)	0 (Not planned for.)	0 (None)
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1. 500 farmers sensitized on BBW.2. 500 farmers sensitized on coffee wilt disease. 3. 20 plant nurseries inspected and certified. 4. 4 types of planting materials, banana, maize, beans and cassava certified. 5. Coffee quality controlled in 6 LLGs. 6. Agricultural Base line data collected. 7. Tarpaulines procured. 8. Data cabinet procured. 9. Knapsac spray pumps procured.	Agriculture baseline data collected; Crop production in hectares. Av.crop yield in tons/acre. Av.crop prices. No of plant nurseries.	1- Crop disease and pest control carried out. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Agricultural data collected from 6LLGs. 4- Plant Nurseries inspected and certified. 5- 20 Coffee Quality Demo Tarpaulins procured. 6- AASPs backstopped in 6LLGs. 7-Coffee wilt resistant mother garden established.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 7,095	
	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 8,000	<i>Domestic Dev't</i> 7,750	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,800	<b>Total</b> 13,800	<b>Total</b> 14,845	

### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No livestock using dips in the 6LLGs)	0 (No livestock using dips in 6 LLGs of Kalungu District)	0 (None)
No. of livestock vaccinated	1000 (Kalungu Sub-County Kalungu Town Council Bukulula Subcounty Kayumulibwa Sub -County Lukaya Town Council Lwabenge Sub-County)	0 (Activity not planned for.)	0 (None)
No. of livestock by type undertaken in the slaughter slabs	3 (120 cattle, 30 sheep, 84 goats taken to 1 slaughter slab in Lukaya T/C)	3 (.Cattle,Sheep,Goats.are taken in Lukaya TC Slaughter slab.)	3 (Lukaya T.C slaughter slab.)
Non Standard Outputs:	1. 600 dogs vaccinated against rabies and stray dogs eliminated in 6 LLGs . 2. Animal movements controlled through issue of animal movement health certificate. 3. 1000 cattle vaccinated against outbreaks such as FMD,LSD,BLACKQUARTER,ANHRAX, in 6 LLGs. 4. 80 butchers inspected in 6 LLGs and enforcement of meat hygiene standards 5. 20 bucket pumps procured. 6. 20 bottles of acaricides procured. 7. One office laptop procured. 8. 10 protective wear procured. 9. Six HPAI surveillance carried out.	Livestock baseline data collected from 55 Dairy farmers in 6 LLGs in Kalungu District. - Av of 6 cows kept per dairy farming household. - Av of 6000shs earned per day per household. -Av 6 litres of milk collected per day per household.	1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3- 15 HPAI surveillance activities carried out. 4- livestock diseases control activities carried out through treatments, vaccinations and issue of animal health certificates. 5- 2000 doses of Lumpy skin disease vaccines procured. 6- 30 bucket pumps sprayers procured. 7- Poultry farmers trained in poultry management and disease control techniques. 8- Veterinary drug outlets inspected to enforce veterinary drug regulations. 9- Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards.



# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	Lukaya T/C, Kalungu T/C) 0 (None)	0 (Activity not planned for)	0 (None)
No of awareness radio shows participated in	0 (None)	0 (Activity not planned for)	0 (Not Planned)
No of businesses inspected for compliance to the law	50 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for)	10 (10 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)
Non Standard Outputs:	Trade promoted. Market information collected & disseminated. Workshops attended. Tourism related establishments identified.  Establishing marketing associations & net working of groups established.	3 CAIIP operations and management groups trained. 1 CAIIP operation and management group formed. 1 induction of District CAIIP technical team inducted. 1 CAIIP service provider procured.	1- SACCO committees and staff trained. 2- Annual and Quarterly SACCO audits carried out. 3- New Cooperatives Societies registered. 4- Value Addition Facilities inspected. 5- OVOP activities supervised. 6- Hospital, Lodging, and Hotel facilities inspected and registered. 7- Business Regulations enforced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 1,305	<i>Non Wage Rec't:</i> 1,265
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,220	<b>Total</b> 7,305	<b>Total</b> 1,265

#### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (Activity not planned for.)	0 (Not planned)
No of businesses assisted in business registration process	50 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	5 (5 Businesses assisted in registration process 2 in Kalungu, 2 in Lwabenge and 1 in Lukaya T.C)
No. of enterprises linked to UNBS for product quality and standards	4 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	1 (One in Lwabenge Sub-county)
Non Standard Outputs:	N/A	Activity not planned for.	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> 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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 350

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	30 (30 information reports disseminated to the 4 cooperative societies and traders/business community)
No. of producers or producer groups linked to market internationally through UEPB	2 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	4 (2 cooperative societies in Kyamulibwa Sub-county and 2 in Kalungu Sub-county linked to International markets.)

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C	Activity not planned for.	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 350

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	2 (2 cooperative groups mobilized in Kalungu Sub-county)
No of cooperative groups supervised	20 (20 co-operative groups supervised Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	13 (3 in Lwabenge, 4 in Kyamulibwa, 2 in Kalungu and 4 in Lukaya T.c supervised)
No. of cooperative groups mobilised for registration	6 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	2 (2 cooperative groups mobilized in Kalungu Sub-county)
Non Standard Outputs:	Cooperative societies supervised & audited.	Activity not planned for.	Not planned
	Communities mobilised into formation of groups for savings. New cooperative societies promoted.		
	Meetings of committees & general meetings of societies attended.		
	Societies educated & supervised		
	Disputes in societies settled.		
	Dormant societies reviewed.		
	Establishing marketing associations & networking groups established. Auditing books of accounts carried out. Supervision, monitoring & promoting out reach of OVOP project carried out. Procurement of printing & binding services		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 300

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	2 (1. Ssala in Lwabenge, 2. Wetee valley in Bukulula Sub-county)
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	22 (1. Paradise guest house, (Names to be given))
No. of tourism promotion activities mainstreamed in district development plans	4 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	2 (One inspection of hospitalities and one sensitization)
Non Standard Outputs:		Activity not planned for.	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 350

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	5 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	0 (Not planned)
A report on the nature of value addition support existing and needed	( )	no (Activity not planned for.)	yes (A report on, Capacity building and necessary machineryS)
No. of producer groups identified for collective value addition support	10 (Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C)	0 (Activity not planned for.)	1 (One in Lwabenge Sub-county)
No. of value addition facilities in the district	( )	0 (Activity not planned for.)	24 (6 in Lwabenge sub-county, 5 in Kyamulibwa Sub-county, 3 in Bukulula Sub-county and 10 in Lukaya T.C)
Non Standard Outputs:	Kalungu S/C, Bukulula S/C, Kyamulibwa S/C, Lwabenge S/c Lukaya T/C, Kalungu T/C	Activity not planned for.	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 350
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 350

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	( )	0 (Activity not planned for.)	0 (Not planned)
Non Standard Outputs:		Activity not planned for.	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 355
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 355

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	211 health workers paid their salaries in Bukulula HCIV, Kalungu HCIII, Kiti HCIII, Kabaale HCIII, Lukaya HCIII, Kasambya HCIII, KIGAAJU HCII, NABUTONGWA HCIII, KIGASA HCII	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	
	Nabutongwa HC II Kyamulibwa HC III Kabale HC III		Nabutongwa HC II Kyamulibwa HC III Kabale HC III	
	Kigasa HC II Bukulula HC IV and HSD Management		Kigasa HC II Bukulula HC IV and HSD Management	
	Kiti HC III Lukaya HC III		Kiti HC III Lukaya HC III	
	Kasambya HC III		Kasambya HC III	
	□ Kiragga HC III		□ Kiragga HC III	
	Kigaaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant		Kigaaju HC II DHO,s vehicle maintained Telecommunication icatered for. Advertizements and public relations made Bank charges paid using unspent balance -unconditional grant	
			Monitoring of PNFPs & PFP performance in the District	
			MTRACK DATA COLLECTED	
			Lukaya Health Centre _ Uganda Cares accredited as an ART Centre	
	<i>Wage Rec't:</i> <b>587,844</b>	<i>Wage Rec't:</i> 731,030	<i>Wage Rec't:</i> 1,178,841	
	<i>Non Wage Rec't:</i> <b>85,141</b>	<i>Non Wage Rec't:</i> 188,601	<i>Non Wage Rec't:</i> 195,713	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>210,700</b>	<i>Donor Dev't</i> 190,778	<i>Donor Dev't</i> 455,184	
	<b>Total 883,685</b>	<b>Total 1,110,409</b>	<b>Total 1,829,737</b>	

### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs. ( )

0 (Not reported.)

0 (ALL HEALTH UNITS SUPLIED WITH DRUGS)

# Vote: 598 Kalungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS	16000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutungwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)	0 (Already reported together with essential medicines)	16000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each)
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Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Drugs worth 16 million supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutungwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)	765291046 (Cumulatively, kalungu district has received medicines and supplies worthy 765291046 from NMS)	112000000 (Drugs worth 16 million supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutungwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)
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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> 112,000	<i>Non Wage Rec't:</i> 765,291	<i>Non Wage Rec't:</i> 121,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 110,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 222,000	<b>Total</b> 765,291	<b>Total</b> 121,000

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	170,000 OPD cases to be seen, 8500 patients to be admitted in Health facilities, 85000 mothers to visit ANC atleast once, 3825 deliveries to be conducted, 7650 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	cumulatively 201286 OPD cases seen in the last year, 4345 deliveries conducted, 8881 pregnant mothers attended ANC.	177200 OPD cases to be seen, 8850 patients to be admitted in Health facilities, 8860 mothers to visit ANC atleast 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
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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>	3,473	<i>Non Wage Rec't:</i>	19,095	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	68,400	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	19,775
<b>Total</b>	<b>71,873</b>	<b>Total</b>	<b>19,095</b>	<b>Total</b>	<b>20,575</b>

#### 2. Lower Level Services

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	640 (640 deliveries to be conducted)	1314 (cummulatively 1314 deliveries conducted)	3298 (3298 DELIVERIES CONDUCTED)
Number of inpatients that visited the NGO hospital facility	12400 (OPD cases to been seen in PNFP facilities, 828 ANC mothers to be seen, 732 children to be immunised.)	4991 (cummulatively 4991 patients admitted.)	68000 (68000 OPD cases to been seen in PNFP facilities, 3400 ANC mothers to be seen 2924 children to be immunised.)
Number of outpatients that visited the NGO hospital facility	43272 (43272 OPD cases seen in PNFP facilities)	13804 (cummulatively 13804 new OPD cases reported and 16485 re-attendances.)	68000 (68000 OPD SEEN CASES IN VILLA MARIA)
Non Standard Outputs:	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP facilities	No health workers have been seconded to PNFP 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> 267,124	<i>Non Wage Rec't:</i> 261,782	<i>Non Wage Rec't:</i> 123,015
	<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
	<b>Total 267,124</b>	<b>Total 261,782</b>	<b>Total 123,015</b>

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	9594 (9594 OPD cases to be seen,,) 0 (No activity planned)		95000 (95000 OPD CASES SEEN)
Number of inpatients that visited the NGO Basic health facilities	532 (532 cases to be admitted)	0 (No activity planned)	3000 (3000 PATIENTS ADMITTED BY PNFP FACILITIES)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2240 (2240 children to be immunised,)	0 (No activity planned)	0 (Not Planned for)
No. and proportion of deliveries conducted in the NGO Basic health facilities	850 (850 deliveries to be conducted)	0 (No activity planned)	2500 (2500 DELIVERIES CONDUCTED)
Non Standard Outputs:		No activity planned	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 139,060
	<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
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 139,060</b>

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

Number of inpatients that visited the Govt. health facilities.	6000 (6000 in-patients visited government health units)	0 (No activity planned)	60000 (6000 in-patients visited government health units)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (99)	0 (No activity planned)	99 (99 VHT TRAINED)
%age of approved posts filled with qualified health workers	60 ( (240) 60% targeted in FY 2012/13.)	0 (No activity planned)	98 ( 98% targeted in FY 2013/14.)

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
Number of trained health workers in health centers	112 (110 trained Health workers and Kalungu District HC III Management)	0 (No activity planned)	112 (112 trained Health workers and Kalungu District HC Ivs, HC III and HC Iis Management)	
No. and proportion of deliveries conducted in the Govt. health facilities	35 (11753 deliveries (35% )targeted in FY 2012/2013)	0 (No activity planned)	35 (11753 deliveries (35% )targeted in FY 2012/2013)	
No. of children immunized with Pentavalent vaccine	7310 (7310 children immunized with pentavalent vaccine)	0 (No activity planned)	7310 (7310 children immunized with pentavalent vaccine)	
No.of trained health related training sessions held.	0 (None)	0 (No activity planned)	0 (NOT PLANNED)	
Number of outpatients that visited the Govt. health facilities.	60000 (60000 out patients visited Government Health facilities)	0 (No activity planned)	60000 (60000 out patients visited Government Health facilities)	
Non Standard Outputs:	No activity planned	No activity planned	Funds transferred to Government Health facilities	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	62,052
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,052</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>10,341</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,341
<i>Non Wage Rec't:</i>	<b>7,008</b>	<i>Non Wage Rec't:</i>	8,783	<i>Non Wage Rec't:</i>	14,223
<i>Domestic Dev't</i>	<b>57,877</b>	<i>Domestic Dev't</i>	18,353	<i>Domestic Dev't</i>	14,346
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,226</b>	<b>Total</b>	<b>27,136</b>	<b>Total</b>	<b>38,910</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	2 multi purpose double cabin ambulances to be mentained	No activity done	2 multi purpose double cabin ambulances mentained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>10,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Development activities to be determined later by the respective donors	1 OPD Construction done at BUKULULA HCIV, WALLPLATE LEVEL	Development activities determined later by the respective donors	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	17,122
	<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>17,122</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres	0 (Not planned)	0 (No activity planned)	0 (NOT PLANNED)
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

rehabilitated

No of healthcentres constructed

1 (Completion of OPD Block in Bukulula HC IV)

1 (Completion of OPD Block in Bukulula HC IV)

1 (OPD Block to be completed in Bukulula Health centre IV)

Non Standard Outputs:

NONE

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	<b>47,787</b>	<i>Domestic Dev't</i>	23,220	<i>Domestic Dev't</i>	47,790
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<i>Donor Dev't</i>	<b>40,900</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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<b>Total</b>	<b>88,687</b>	<b>Total</b>	<b>23,220</b>	<b>Total</b>	<b>47,790</b>
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#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (Not planned)

0 (No activity carried out)

0 (Not planned)

No of staff houses constructed

1 (Staff houses constructed in Kigajju Health Centre III)

1 (Triage constructed in Kigajju HCII)

0 (N/A)

Non Standard Outputs:

No activity carried out

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	<b>24,268</b>	<i>Domestic Dev't</i>	24,152	<i>Domestic Dev't</i>	0
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<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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<b>Total</b>	<b>24,268</b>	<b>Total</b>	<b>24,152</b>	<b>Total</b>	<b>0</b>
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### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries

1079 (1079 teachers in 89 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..)

981 (1079 teachers in 89 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..)

1079 (1079 teachers in 89 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)

No. of qualified primary teachers

1079 (1079 primary school teachers qualified in Kalungu District (All teacher in Government aided primary schools are qualified))

981 (981 primary school teachers qualified in Kalungu District (All teacher in Government aided primary schools are qualified))

1079 (1079 primary school teachers qualified in Kalungu District (All teachers in Government aided primary schools are qualified)s)

Non Standard Outputs:

District contributed 10,000,000 towards the conduct of PLE 2013

N/A

District contributed 10,000,000 towards the conduct of PLE 2013

<i>Wage Rec't:</i>	<b>4,311,368</b>	<i>Wage Rec't:</i>	4,311,368	<i>Wage Rec't:</i>	4,486,276
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<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
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<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
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<b>Total</b>	<b>4,311,368</b>	<b>Total</b>	<b>4,311,368</b>	<b>Total</b>	<b>4,486,276</b>
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##### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in

51598 ( UPE funds to 89 UPE

53443 (UPE funds to 89 UPE

89 ( UPE funds to 89 UPE schools

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
UPE	schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamulibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamulibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamulibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	
No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE)	0 (Examinations take place in quarter 2)	4500 (4500 Pupils sitting PLE)	
No. of Students passing in grade one	388 (388 students passing in grade I)	0 (Examinations take place in quarter 2)	420 (420 students passing in grade I)	
No. of student drop-outs	400 (400 students dropped out)	50 (In most of the primary schools in the hard to serve areas.)	400 (400 students dropped out)	
Non Standard Outputs:	Teaching/Learning process facilitated	No funds were transferred to Primary schools in quarter four	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> 368,812	<i>Non Wage Rec't:</i> 368,812	<i>Non Wage Rec't:</i> 382,568	
	<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	
	<b>Total</b> 368,812	<b>Total</b> 368,812	<b>Total</b> 382,568	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
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> 6,693	<i>Non Wage Rec't:</i> 5,947	<i>Non Wage Rec't:</i> 11,105	
	<i>Domestic Dev't</i> 92,494	<i>Domestic Dev't</i> 63,857	<i>Domestic Dev't</i> 62,223	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 99,187	<b>Total</b> 69,805	<b>Total</b> 73,327	

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No planned activity in the financial year)	0 (No planned activity in the financial year)	0 (No rehabilitations planned for next financial year)
No. of classrooms constructed in UPE	10 (10 classrooms in 5 primary schools namely Kitabyama in Kalungu SC, Kayunga Parents in Bukulula SC, Mirembe RC in Kalungu SC, St. Kizito Lwengo in Lwabenge S/C and St Kizito Nnaalinnya in Bukulula SC constructed.)	10 (10 classrooms in 5 primary schools namely Kitabyama in Kalungu SC, Kayunga Parents in Bukulula SC, Mirembe RC in Kalungu SC, St. Kizito Lwengo in Lwabenge S/C and St Kizito Nnaalinnya in Bukulula SC constructed.)	6 (6 classrooms constructed in 3 primary schools namely: <ul style="list-style-type: none"> <li>• Kinoni Moslem in Lwabenge S/C</li> <li>• Kapeere Memorial in Lukaya T/C</li> <li>• St. Gertrude Kyamulibwa in Kyamulibwa S/C</li> </ul>
			Outstanding obligations and Retention for the following classroom blocks constructed in 2012/2013 cleared: Kitabyama, Mirembe R.C, St. Kizito Lwengo, Kayunga Parents, St. Kizito Naalinya, Bugonzi C/U and Kyamulibwa Parents. 1.)

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs: 10 classrooms in 5 primary schools namely Kitabyama in Kalungu SC, Kayunga Parents in Bukulula SC, Mirembe RC in Kalungu SC, St. Kizito Lwengo in Lwabenge S/C and St Kizito Nnaalinnya in Bukulula SC constructed. No planned activity in the financial year. 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>	224,464	<i>Domestic Dev't</i>	147,210	<i>Domestic Dev't</i>	218,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>224,464</b>	<b>Total</b>	<b>147,210</b>	<b>Total</b>	<b>218,757</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed: 45 (45 stances of latrine in 9 schools namely; Busoga Mixed in Kyamuliibwa SC, Bugonzi CU in Bukulula SC, SC, Nnunda P/s in Lwabenge S/C, Kyamuliibwa Parents in Kyamuliibwa and Bugonzi R/C & Bukulula Mixed (Rolled over) in Bukulula S/c and Kamuwunga P/S in Lukaya T.C under SFG and Kabale RC in Kyamuliibwa SC, Kyambala RC in Bukulula S/C and Kalongo P/s in Kalungu S/C under LGMSD constructed.) 45 (Bugonzi R.C. Bugonzi C/U, Busoga, Kyamuliibwa Parents, Kalungi & Kyambala Moslem under SFG & Kabaale R.C, Kyambala R.C, Kalongo R.C under LGMSDP) 10 (10 stances of latrine constructed in 2 Primary schools namely: Kamuwunga and St. Noa Lugazi Primary Schools Retention for Busoga mixed primary school cleared 30 SELECTED LATRINES REHABILITATED AND EMPTY IN THE WHOLE DISTRICT)

No. of latrine stances rehabilitated: 0 (Activity not planned) 0 (Activity not planned) 0 (Activity not planned)

Non Standard Outputs: Monitoring of latrines constructed and reports made. Monitoring of construction works at the sites carried out 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>	126,788	<i>Domestic Dev't</i>	92,002	<i>Domestic Dev't</i>	62,112
<i>Donor Dev't</i>	234,226	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>361,015</b>	<b>Total</b>	<b>92,002</b>	<b>Total</b>	<b>62,112</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture: 9 (33 desks procured for 3 primary schools received furniture Kitosi MTB, St. Jude Lukaya and Bulungi Bwabazadde under SFG.) 0 (No activity planned) 33 (3 Primary schools received furniture)

Non Standard Outputs: 33 three seater desks provided to 3 Primary schools namely; Kitosi MTB, St. Jude Lukaya and Bulungi Bwabazadde under SFG. No activity planned 33 desks procured for 3 primary schools namely: St. Leonard Kyamuliibwa in Kyamuliibwa S/C, Kyagambiddwa Moslem in Lwabenge S/C and St. Theresa Bwanda 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,580	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 598 Kalungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Total	4,580	Total	0	Total	0
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#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

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.)
No. of students passing O level	800 (800 Students passing O'level examinations in 2013)	280 (280 students passed in first grade.)	800 (800 students passing O'level examinations in 2013)
No. of students sitting O level	960 (960 students sitting O'level)	960 (960 students sitting O'level)	960 (960 students sitting O'level)
Non Standard Outputs:	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	Salaries paid to 250 teachers in 9 government aided secondary schools (Bukulula S.S, Kasasa S.S and Lutengo S.S in Bukulula S/C, St Balikuddembe S.S and Kyagambiddwa S.S in Lwabenge S/C, Holy Family Kyamuliibwa S.S in Kyamuliibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.	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: <b>1,287,561</b>	Wage Rec't: 1,287,561	Wage Rec't: 2,217,530
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0
	<b>Total 1,287,561</b>	<b>Total 1,287,561</b>	<b>Total 2,217,530</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6000 (Kasasa S.S in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	6000 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.	USE Capitation grant paid to 21 Secondary schools in 4 quarters in 3 terms.	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,134,282	<i>Non Wage Rec't:</i> 1,134,282	<i>Non Wage Rec't:</i> 1,111,116
	<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
	<b>Total</b> 1,134,282	<b>Total</b> 1,134,282	<b>Total</b> 1,111,116

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	(0)	0 (Not planned for)	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)
Non Standard Outputs:		Not planned for	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 100,000

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	320 (320 students are enrolled in tertiary institutions)	300 (300 students enrolled in Kabukunge PTC)
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	16 (16 Tutors paid their salaries in Kabukunge PTC)	16 (16 Tutors paid their salaries in Kabukunge PTC)
Non Standard Outputs:	16 Tutors paid their salaries in Kabukunge PTC	16 Tutors paid their salaries in Kabukunge PTC	16 Tutors paid their salaries in Kabukunge PTC
	<i>Wage Rec't:</i> 62,817	<i>Wage Rec't:</i> 62,817	<i>Wage Rec't:</i> 159,085
	<i>Non Wage Rec't:</i> 139,838	<i>Non Wage Rec't:</i> 139,467	<i>Non Wage Rec't:</i> 157,501
	<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
	<b>Total</b> 202,656	<b>Total</b> 202,284	<b>Total</b> 316,585

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 598 Kalungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Salaries paid to 2 education officers D.E.O.and DIS woth 16,082,652 and Pension paid worth 6,000,000/=.. 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 24,650,000/= and inspection grants of 17,927,000. Advertising and public Relations done worth 100,000/=, Computer supplies and IT services done worth 500,000/=,Printing, stationery, photocopying and binding and, Small office equipment acquired woth 1,000,000/= and Maintenance- Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders.	Salaries paid to one Education officer, 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 16,366,000/= and inspection grants of 18,652,000/= Advertising and public Relations done worth 100,000/=, Computer supplies and IT services done worth 500,000/=,Printing, stationery, photocopying and binding and, Small office equipment acquired woth 1,000,000/= and Maintenance- Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders	Salaries paid to 2 education officers D.E.O.and DIS woth 16,082,652 and Pension paid worth 6,000,000/=.. 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 24,650,000/= and inspection grants of 17,927,000. Advertising and public Relations done worth 100,000/=, Computer supplies and IT services done worth 500,000/=,Printing, stationery, photocopying and binding and, Small office equipment acquired woth 1,000,000/= and Maintenance- Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders.
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<i>Wage Rec't:</i>	<b>40,376</b>	<i>Wage Rec't:</i>	7,151	<i>Wage Rec't:</i>	40,376
<i>Non Wage Rec't:</i>	<b>16,366</b>	<i>Non Wage Rec't:</i>	10,941	<i>Non Wage Rec't:</i>	16,538
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>34,524</b>	<i>Donor Dev't</i>	10,237	<i>Donor Dev't</i>	13,750
<b>Total</b>	<b>91,266</b>	<b>Total</b>	<b>30,829</b>	<b>Total</b>	<b>70,664</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	41 (41 secondary schools inspected)	41 (41 secondary schools inspected)
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)	1 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored, Report prepared)	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored.)
No. of inspection reports provided to Council	4 (4 quarterly reports provided to Council)	4 (One inspection report prepared in the quarter)	4 (4 quarterly reports provided to Council)
No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schoolsi nspected. Report prepared)	291 (89 UPE and 202 non UPE supervised and monitored, Report prepared)	291 (89 UPE and 202 non UPE schoolsi nspected. Report prepared)
Non Standard Outputs:	89 UPE and 202 non UPE and 41 secondary,10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored, Report prepared	89 UPE and 202 non UPE and 41 secondary,10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored, Report prepared	89 UPE and 202 non UPE schoolsi nspected. Report prepared
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,652</b>	<i>Non Wage Rec't:</i>	30,227
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	31,025

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,599	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,652</b>	<b>Total</b>	<b>31,826</b>	<b>Total</b>	<b>31,025</b>

#### Output: Sports Development services

Non Standard Outputs:	Facilitated Kalungu District Football/Netball/Volleyball and,Atheletics upto national level	Kids Athletics not budgeted for	Facilitated Kalungu District Football/Netball/Volleyball and,Atheletics upto national level
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>15,000</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,000</b>	<b>Total</b>	<b>4,000</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned for	Retention for the remodelled education office paid	Not planned for
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	699
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>699</b>

### 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 of Roads and water staff paid. District Headquarter Compound cleaned, 4 quarterly reports produced.	Salaries for Roads and Water officers paid,Generator Maintained and Quarter One and two Report prepared and compound cleaned	Salaries of Roads and water staff paid. District Headquarter Compound cleaned, 4 quarterly reports produced,Bank charges paid,generator maintained.
<i>Wage Rec't:</i>	<b>17,378</b>	<i>Wage Rec't:</i>	22,971
<i>Non Wage Rec't:</i>	<b>20,375</b>	<i>Non Wage Rec't:</i>	18,572
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,321
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,752</b>	<b>Total</b>	<b>57,863</b>

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Community Access road funds transferred to Bukulula, Kalungu, Lwabenge and Kyamulibwa Sub-counties)	0 (Funds transferred.)	16 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty.)
Non Standard Outputs:	Not planned	No transferred.	Not Planned for
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,578</b>	<i>Non Wage Rec't:</i>	1,578
<i>Domestic Dev't</i>	<b>33,487</b>	<i>Domestic Dev't</i>	33,487
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,065</b>	<b>Total</b>	<b>35,065</b>

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	10 (6 km in Kalungu T.C and 4 in Lukaya T.C periodically maintained.)	0 (Not planned)	0 (Not Planned for)
Length in Km of Urban paved roads routinely maintained	25 (18 km in Kalungu T.C and 7 km in Lukakaya T.C of Urban Road routinely maintained)	25 (Funds transferred.)	0 (N/A)
Non Standard Outputs:	Not planned	Not planned.	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,526</b>	<i>Non Wage Rec't:</i> 6,567	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>139,410</b>	<i>Domestic Dev't</i> 139,369	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>145,936</b>	<b>Total</b> <b>145,936</b>	<b>Total</b> <b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (not planned.)	()
Length in Km of Urban unpaved roads routinely maintained	0 (Not planned)	0 (Not planned.)	0 (N/A)
Non Standard Outputs:	Not planned	Not planned.	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,526
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 139,410
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>145,936</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (Not planned)	0 (Not Planned for)
Length in Km of District roads periodically maintained	19 (Spot improvement of Kitosi-Bulwada (4Km) in Kyamulibwa sub county (6Km) Spot Improvement of Lukaya-Bulingo (1Km) in Bukulula Sub county Spot improvement of Nabutongwa-Kalungu-Bukulula (8Km ) in Bukulula subcounty Spot improvement of Kyagambidwa-Bugomola-Towa-Semusonga (6Km) in Kyamulibwa)	0 (Works done under routine mechanised.)	0 (Not Planned for)

# Vote: 598 Kalungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	236 (235.65Km district roads routinely maintained These are Nabutongwa-Kalungu-Bukulula (4.7Km), Kateera-Bwanda-Bukalasa (7.8Km),Mukoko-Kanywa (6.0Km),Lusango-Mugumba 8.5Km,Mukoko-Kikonda-Lukerere 6.3Km,Kyato-Bulenz-Kyakibuta 8.6Km, Lusango-Kinoni-Kyamulibwa 21.0Km,Kasuula-Lwanume-Bwesa 13.4Km,Lukenke-Kabuye-Kagomba 10.50Km,Nuo-Kabale-town board-Degeya 10.2Km,Lukaya-bulingo-bukulula 7.0Km,Degeya-Kawule-Kinkumbi 9.15Km,Bukiri-Kalumaga-Kigaju 7.0Km,Lukaya-Kansokengo-Kyambala 12.30Km,Kaliiro-Nabutongwa-Bwasadeku 9.0Km,Kaliiro-Kakunyu-Kitamba 10.8Km,Villamaria-Kitamba-Lukerere 15.0Km,Kyamulibwa-Kiwawo-Luvule 10.5Km,Kanyogonga-Kabugo-kasuula 6.0Km,Kyamulibwa-Busoga-towa 9.60Km,Kasabu-Namuliiro 3.6km, Kyagambidwa-Bugomola -Towa 25Km and mambaale-kasemwera -Kiragga-Micucu 6.7Km 22km district roads periodically maintained these are Kitosi-Bulwada 4Km,Lukaya-Bulingo-Bukulula 1Km ,Nabutongwa-Kalungu-Bukulula 11Km and Kyagambidwa -Bugomola-Towa 6Km.)	0 (District roads of Nabutongwa-Kalungu-Bukulula (6m,Kateera-Bwanda (7.8Km) Mukoko-Kanywa(0Km) Lusango-Mugumba (4KM) yato-Bulenz-Kyakibuta (8.60Km) Lusango-Kinoni-Kyamulibwa 0.0KM) Kyamulibwa towa -Lusozi 7.0km Kasuula-Lwanume-Bwesa (13.4Km) Lukenke-Kabuye-Kagomba (0KM) Nuo-Kabale town board-degeya (10.2Km) Lukaya-Bulingo-Bukulula (2.7Km) Degeya-Kawule-Kinkukumbi (1KM) Bukiri-Kalumaga-Kigaju (7.0Km) Lukaya-Kansokengo-Kyambala-Kiwomya (12.30Km) Kaliiro-Nabutongwa-Bwasadeku (3Km) Kaliiro-Kakunyu-Kitamba (10.5KM) Villamaria-Kitamba-Lukerere (5Km) Kyamulibwa-Kiwawo-Luvule(10.50Km) Kanyogoga-Kabugo-Kasuula(6KM) Kasabu-Namuliiro(0 Km) Kyagambidwa-Bugomola-Towa (35Km),Spot improvement of Kitosi-Bulwada (8.6Km) in Kyamulibwa sub county)	296 (295.75Km district roads routinely maintained These are,Nabutongwa-Kalungu(3.5km),Kateera-Bwanda-Bukalasa (7.8Km),Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km),Kyato-Bulenz-Kyakibuta (8.6km),Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km),Lukenke-Kabuye-Kaggomba (10.5km),Kitosi-mudalatasi-Bulwadda (8.6km),Lugasa-Kasunga-Kiti (10Km),Kyanagolo-Kiweesa (5km),Lumbumba-kitambona-kiti (4.5km),Galabuzi-Bujagali-Boosi-Ndugwa (7km),Nuo-Kabale town Board-Degeya (10.2Km),Lukaya-Bulingo-Bukulula (11.7km),Degeya-Kawule-Kinkukumbi (9.15Km),Kiteredde-Birongo-Nnunda (7.0Km),Bukiri-Kalumaga-Kigaju (7km),Lwemiwafu-Kiteredde-Birongo (7km),Lukaya-kansokego-Kyambala-Kiwomya(12.3km),Kaliiro-Nabutongwa-Bwasadeku (11.0Km),Kaliiro-kakunyu-kitamba (10.8Km),Villamaria-Kitamba-Lukerere (15km),Kiryakyenge-kabale-Namusujja (10Km),Kyamulibwa-Kiwawo-Luvule (10.5KM),Kanyogonga-Kabugo-Kasuula(6km),Kyamulibwa-Busoga-Towa-Lusozi (11 Km),Kasambu-Namuliiro (3.6Km),Kyakibuta-kabulala-Lusozi (4.4Km),Mambaale-Kasembwera-Kiragga-micucu (6.7km),Kasuula-Katali-Kalama (12.2km),Kyagambidwa-Bugomola-Towa-Semusonga (31.6Km) andMambaale-Kisitula-Kabuye (4.1Km))		
Non Standard Outputs:	N/A	not planned	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	
	<i>Domestic Dev't</i>	<b>203,957</b>	<i>Domestic Dev't</i>	193,492	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	
	<b>Total</b>	<b>203,957</b>	<b>Total</b>	<b>193,492</b>	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>29,964</b>	<i>Wage Rec't:</i>	33,256
			<i>Wage Rec't:</i>	29,964

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>23,843</b>	<i>Non Wage Rec't:</i>	22,111	<i>Non Wage Rec't:</i>	54,647
<i>Domestic Dev't</i>	<b>29,229</b>	<i>Domestic Dev't</i>	13,169	<i>Domestic Dev't</i>	19,665
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>83,036</b>	<b>Total</b>	<b>68,536</b>	<b>Total</b>	<b>104,276</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned	Not planned for.	Vehicles and plants maintained.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

##### Output: Operation of the District Water Office

Non Standard Outputs:	Water activities monitored in the District. Stationery for water departments procured. Water points in the 6 sub-counties mapped, fuel facilitation to run the office procured, Commissioning and hand over of Watsan facilities conducted.	Water & Sanitation activities monitored in the District, Salary for the assistant community development officer paid, Water points mapped constructed by the development partners, fuel facilitation to run office procured, commissioning and hand over of watsan facilities conducted.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>588</b>	<i>Non Wage Rec't:</i>	337
<i>Domestic Dev't</i>	<b>15,034</b>	<i>Domestic Dev't</i>	14,438
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,622</b>	<b>Total</b>	<b>14,775</b>

##### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	( )	0 (Not Planned for)
No. of water points tested for quality	21 (04 in Kyamulibwa S/C, 06 in Kalungu S/C, 07 in Bukulula S/C, 02 in Lukaya TC and 02 in Kalungu TC)	( )	0 (Not Planned for)
No. of sources tested for water quality	21 (4 in Kyamulibwa S/C, 06 in Kalungu S/C, 07 in Bukulula S/C, 02 in Lukaya TC and 02 in Kalungu TC)	( )	0 (Not Planned for)
No. of supervision visits during and after construction	182 (Construction supervision visits conducted, inspection of new water sources to be implemented in the FY, regular data collections and update for all the facilities implemented in the FY.)	( )	102 (Construction supervision visits conducted, inspection of new water sources to be implemented in the FY, regular data collections and update for all the facilities implemented in the FY.)

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of District Water Supply and Sanitation Coordination Meetings	06 (2 meetings at District Level and 4 in Lower Local Governments)		0 (Not Planned for)	
Non Standard Outputs:	Water quality testing & Surveillance of 22 new water sources constructed, water quality testing & Surveillance of 30 old water sources implemented in FY 1112.		Water quality testing & Surveillance of 30 new water facilities done and water quality testing of 35 old water facilities constructed in the FY 1213.	
	<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> 26,878	<i>Domestic Dev't</i> 37,109	<i>Domestic Dev't</i> 47,409	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,878	<b>Total</b> 37,109	<b>Total</b> 47,409	

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

No. of water points rehabilitated	0 (None)	()	56 (16 deep bore holes to be rehabilitated and 40 shallow wells. Lwabenge 03 bore holes and 10 Shallow wells, Kyamulibwa 07 bore holes and 10 shallow wells, Kalungu 03 bore holes and 10 shallow wells, Bukulula 03 deep bore holes and 10 shallow wells.)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	()	0 (Not Planned for)	
No. of public sanitation sites rehabilitated	0 (None)	()	0 (Not Planned for)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (None)	()	0 (Not Planned for)	
% of rural water point sources functional (Shallow Wells )	0 (None)	()	0 (Not Planned for)	
Non Standard Outputs:	None		None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 28,000	

### 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 (2 advocacy meetings at District Level, 4 advocacy meetings at sub county level and 2 radio programs)	()	2 (2 advocacy meetings at District Level, 4 advocacy meetings at sub county level and 2 radio programs)	
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	105 (1 baseline survey, 2 advocacy meetings at District Level Conducted,33 Water user committees formed,33 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.)	( )	106 (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.)
No. of water user committees formed.	21 (Kayunga,Nabisoga in Lukaya TC,Mirembe,Kinyerere,Nabutongwa ,Baala,Bukalasa,Bulanga in Kalungu S/C,Bakijulula,Kabale,Buwemba,sse bija in Kyamulibwa S/C,Katungulu,Kisiwula,Namilyang o,Busango,Kantule,Kikonda,Kasebuti in Bukulula S/C,Kikukumbi,Kalungu Village in Kalungu TC)	( )	0 (Not Planned for)
No. Of Water User Committee members trained	21 (Kayunga,Nabisoga in Lukaya TC,Mirembe,Kinyerere,Nabutongwa ,Baala,Bukalasa,Bulanga in Kalungu S/C,Bakijulula,Kabale,Buwemba,sse bija in Kyamulibwa S/C,Katungulu,Kisiwula,Namilyang o,Busango,Kantule,Kikonda,Kasebuti in Bukulula S/C,Kikukumbi,Kalungu Village in Kalungu TC)	( )	0 (Not Planned for)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	( )	0 (Not Planned for)



# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:	1 baseline survey, 2 advocacy meetings at District Level Conducted,33 Water user committees formed,33 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.	- 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 cources by HPMS. - dwscc follow up made
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,087</b>	<i>Domestic Dev't</i>	20,636	<i>Domestic Dev't</i>	26,333
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,291
<b>Total</b>	<b>21,087</b>	<b>Total</b>	<b>20,636</b>	<b>Total</b>	<b>44,624</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	House hold sanitation and hygiene situation analysis-initial baseline surveys,post baseline survey,home improvement campaign with promotion of hand washing campaign and sanitation ordinance enforcement,sanitation week activities/community days,school improvement on sanitation and hygiene and formation of school health clubs,radio talk shows on scale up of sanitation and hygiene promotion and drama shows.	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	14,251	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>14,251</b>	<b>Total</b>	<b>23,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs: 30 in number of 6m3 Domestic rain water harvesting tanks in the district in water stressed areas of Lwabenge sub county constructed. UGX 4,800,000 is cofunding towards the ongoing construction of water tanks in Lwabenge S/C and UGX 12,000,000 is the cofunding for 30 rain water harvesting tanks to be constructed in FY 1213.

15 domestic rain water harvesting tanks of 6m3 to be constructed in Lwabenge and Bukulula Sub Counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>39,000</b>	<i>Domestic Dev't</i>	39,975	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	<b>16,800</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,000
<b>Total</b>	<b>55,800</b>	<b>Total</b>	<b>39,975</b>	<b>Total</b>	<b>36,000</b>

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 0 ()

01 (One Water borne toilet of 2 stance with urinal constructed)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,458
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,458</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 33 (13 in Bukulula S/C ,11 in Kalungu S/C , and 9 in Kyamulibwa S/C.)

25 (25 shallow wells to be constructed in lower local governments ie 05 in Kyamulibwa S/C, 07 in Kalungu S/C, 09 in Bukulula S/C, 02 in Lukaya TC and 02 Kalungu S/C.)

Non Standard Outputs: Formation and training of water user committees,community mobilisations and sensitisations.

Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>154,000</b>	<i>Domestic Dev't</i>	93,375	<i>Domestic Dev't</i>	136,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>154,000</b>	<b>Total</b>	<b>93,375</b>	<b>Total</b>	<b>136,800</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 28 (Two Deep bore holes are to be drilled and pumps installed at Kabungo (Kalungu S/C) and Buwanda (Lwabenge S/C). 9 Bore Holes are to be rehabilitated at Kiredde,Kiredde Church,Birongo C,Ttowa B,Butole,Kiredde

27 (17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo,Kinoni A,Bugomola A,Kyamagundu,Bulenzi (Lwabenge S/C),Ntale,Lwanswera,Kibisi (Kalungu S/C), Bunoga,Nakatete,Butiti,Bujubi,Kaw

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
	B,Lwengo,Kyamagundu,Bulola in Lwabenge S/C.11 Bore Holes are to be rehabilitated at Bujubi,Kintu Musoke,Lumala,Butiti,Bulwadda,Kyamulibwa Town,Umea,Kigasa Dwaliro,Kawunga,Bunoga,Kitosi Madarasat in Kyamulibwa S/C. 3 Deep bore holes are to be rehabilitated at Lusango Town,Namusujja,Kiti cope in Bukulula S/C. 3 Deep bore holes are to be rehabilitated at Lwanswera,Ntale,Kibisi in Kalungu S/C.)		unga (Kyamulibwa S/C),Kalungi,Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba,Mukoko 1,Mukoko 2,Kasunga,Bulingo,Bukula (Bukulula S/C),Kikonda (Kalungu S/C),Kapere (Lukaya TC),Miwula,Kanyogoga (Lwabenge S/C.)	
No. of deep boreholes drilled (hand pump, motorised)	28 (Two Deep bore holes are to be drilled and pumps installed at Kabungo (Kalungu S/C) and Buwanda (Lwabenge S/C). 9 Bore Holes are to be rehabilitated at Kireredde,Kireredde Church,Birongo C,Ttowa B,Butole,Kiteredde B,Lwengo,Kyamagundu,Bulola in Lwabenge S/C.11 Bore Holes are to be rehabilitated at Bujubi,Kintu Musoke,Lumala,Butiti,Bulwadda,Kyamulibwa Town,Umea,Kigasa Dwaliro,Kawunga,Bunoga,Kitosi Madarasat in Kyamulibwa S/C. 3 Deep bore holes are to be rehabilitated at Lusango Town,Namusujja,Kiti cope in Bukulula S/C. 3 Deep bore holes are to be rehabilitated at Lwanswera,Ntale,Kibisi in Kalungu S/C.)	( )	02 (Two Deep bore holes are to be drilled and pumps installed at Buwanda (Lwabenge S/C) and Kabungo (Kalungu S/C).)	
Non Standard Outputs:	Replacement of old pipes,cylinders,chains and apron		17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo,Kinoni A,Bugomola A,Kyamagundu,Bulenz (Lwabenge S/C),Ntale,Lwanswera,Kibisi (Kalungu S/C), Bunoga,Nakatete,Butiti,Bujubi,Kawunga (Kyamulibwa S/C),Kalungi,Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba,Mukoko 1,Mukoko 2,Kasunga,Bulingo,Bukula (Bukulula S/C),Kikonda (Kalungu S/C),Kapere (Lukaya TC),Miwula,Kanyogoga (Lwabenge 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 73,168	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 598 Kalungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Total</i>	<b>73,168</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>40,000</b>
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## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	2 stakeholder trainings coordinated and conducted in policy and legislation in environment /natural resources affairs in the district	12 monthly Bank charges paid using unconditional grant,
	2 stakeholders mobilised and coordinated in environment /natural resources affairs	payment of wages to DEO, NRO, Lands officer, DFO, DPP
	4 environment/natural resources supervise and monitored.	office coordination with line ministry
	12 monthly Bank charges paid using unconditional grant,	Natural Resources wisely utilised
	payment of wages to DEO,	stakeholder mobilisation and coordination
	facilitation of Physical Planner to execute duties and implementation of land use policy and planning in rural growth centres of mukoko & Kyamulibwa town Boards, kabale, miwula, lusango & kiragga trading centres( sensitisation of developers in physical planning aspects)	Compliance Monitoring of natural Resources
	small office equipment	

<i>Wage Rec't:</i>	<b>39,936</b>	<i>Wage Rec't:</i>	8,344	<i>Wage Rec't:</i>	39,936
<i>Non Wage Rec't:</i>	<b>1,718</b>	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	2,512
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>41,654</b>	<i>Total</i>	<b>9,623</b>	<i>Total</i>	<b>42,448</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (holding consultative meeting, demonstration support to farmer groups, supervision of established technologies, mobilising communities for hedge row establishments, procurement of farm implements, conducting training workshops for farmer plantation management, SWC technologies & agroforestry, training workshop for nursery operators, conducting inter district exchange farmer visits)	( )	20 ( )
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	30 (7.5 hectares planted with trees and survival in kalungu, kamulibwa, Labenge and bukulula in every quarter)	( )		25 (2000 trees planted in Kalungu District in the whole financial year)
Non Standard Outputs:	quarterly effective and efficient coordination and management			quarterly effective and efficient coordination and management
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	308
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,308</b>

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

No. of community members trained (Men and Women) in forestry management	2120 (conducted training workshops for agroforestry, swc technologies, nursery operators, exchange visits)	( )		( )
No. of Agro forestry Demonstrations	12 (holding 4 quarterly consultative meeting, demonstration quarterly support to farmer groups, quarterly supervision of established technologies, mobilising communities for hedge row establishments, procurement of farm implements, conducting training workshops for farmer plantation management, SWC technologies & agroforestry, training workshop for nursery operators, conducting inter district exchange farmer visits)	( )		200 (holding consultative meeting, demonstration support to farmer groups, supervision of established technologies, mobilising communities for hedge row establishments, procurement of farm implements, conducting training workshops for farmer plantation management, SWC technologies & agroforestry, training workshop for nursery operators, conducting inter district exchange farmer visits)
Non Standard Outputs:	procurement & supply of energy saving stove of 125ltr boiling capacity at holy family kyamulibwa secondary school			No activity planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,701</b>	<i>Domestic Dev't</i>	3,692
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,701</b>	<b>Total</b>	<b>3,692</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 inspection and monitorings in kalungu, nabijjoka & kabale bugonzi in S/C of kalungu & Bukulula)	( )		6 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development in kalungu, bukulula, kyamulibwa)
Non Standard Outputs:	licensing charcoal burners and regulating forestry activities, issuance of movement permits			licensing charcoal burners and regulating forestry activities, issuance of movement permits, issuance of timber movement permits
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	501
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	266

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,500</b>	<b>Total</b>	<b>501</b>	<b>Total</b>	<b>266</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	60 (5 management committees of 60 men and women trained in water shade management committees to cover two parishes in lukaya, bukulula, lwabenge, kalungu and kyamulibwa)	( )	( )		
Non Standard Outputs:	training of water shade management committees to cover two parishes				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,616</b>	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,616</b>	<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>2,500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	( )	( )		
No. of Wetland Action Plans and regulations developed	4 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholder on wetlands action plan development in kalungu, bukulula, kyamulibwa)	( )	4 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholder on wetlands action plan development & restoration in kalungu, bukulula, kyamulibwa)		
Non Standard Outputs:	restoring kalongo wetland in Kalungu				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,676</b>	<i>Non Wage Rec't:</i>	1,116	<i>Non Wage Rec't:</i>	2,692
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,676</b>	<b>Total</b>	<b>1,116</b>	<b>Total</b>	<b>2,692</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	55 (training of 55 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)	( )	40 (training of 40 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)		
Non Standard Outputs:	trainings shall target parish chiefs , Environmenatal Focal persons CDOs in sub counties				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>674</b>	<i>Non Wage Rec't:</i>	496	<i>Non Wage Rec't:</i>	825
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>674</b>	<b>Total</b>	<b>496</b>	<b>Total</b>	<b>825</b>

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

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

No. of monitoring and compliance surveys undertaken	10 (appraisal and evaluation of projects under taken in the district, update on district environment state Report, 10 specific monitorings on environment state in kalungu, bukulula, kyamulibwa, lwabenge. Inventory on state of environment in all 6 LLG, bukulula, kyamulibwa, lwabenge, kalungu sub counties and lukaya, kalungu town councils.)	( )	16 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties.  updating on district state of environment, environmental inspections, project monitoring on level of mitigation measures identified. Travel inland, data collection, entry, analysis, report production, dissemination.)
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Non Standard Outputs: praisal and evaluation of projects under taken in the district, update on district environment state Report, specific monitorings on environment state in kalungu, bukulula, kyamulibwa, lwabenge

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	1,470	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>1,470</b>	<b>Total</b>	<b>500</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (one monitoring visits conducted per four lower local governments of Lwabenge and Bukulula Sub Counties.)	( )	0 (not planned)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,720</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	20 (20 data collection, reviewing, ananalysis and storage	( )	35 (data collection, reviewing, ananalysis and storage
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desputes resolution and settlement in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council)  
Non Standard Outputs: ssensation of stakeholders and followups

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	265	<i>Non Wage Rec't:</i>	400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>265</b>	<b>Total</b>	<b>400</b>

#### 2. Lower Level Services

# Vote: 598 Kalungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,388</b>	<i>Non Wage Rec't:</i>	35,010	<i>Non Wage Rec't:</i>	38,897
<i>Domestic Dev't</i>	<b>533</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,921</b>	<b>Total</b>	<b>35,010</b>	<b>Total</b>	<b>38,897</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs: 8 staff salaries paid: 3 at District level, 1 in Bukuluula, 2 in Kyamuliibwa, 1 in Lwabenge, 1 in Kalungu s/c. 7 staff salaries paid: 2 at District level, 1 in Bukuluula, 2 in Kyamuliibwa, 1 in Lwabenge, 1 in Kalungu s/c. 2 staff salaries paid at District level i.e District Labour Officer and Senior Probation officer.

Purchase of office stationery for DCDO's office.

<i>Wage Rec't:</i>	<b>15,608</b>	<i>Wage Rec't:</i>	42,250	<i>Wage Rec't:</i>	17,629
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,149
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	6,927	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,608</b>	<b>Total</b>	<b>49,177</b>	<b>Total</b>	<b>23,778</b>

#### Output: Probation and Welfare Support

No. of children settled 10 (- 2 children resettled in Lukaya -2 children resettled in Kyamuliibwas/c. -6 resettled in Bukulula s/c.) 5 (5 CHILDREN rescued and resettled to Uganda Christian Outreach Ministries.) 10 (- 4 children resettled in Lukaya -4 children resettled in Kyamuliibwas/ -5resettled in Bukulula s/c.)

Non Standard Outputs: -105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lu254 children with Disabilities in Kalungu, Bukulula and Kalungu T.C kaya & Bukulula s/cs. - 1 community sensitization held i.e1 in Kalungu s/c. -Office stationery purchased. Distributed basic needs packages to 99 domestic cases handled from Kalungu, Lukaya Kyamuliibwa, Lwabenge, & Bukulula. 105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lu254 children with Disabilities in Kalungu, Bukulula and Kalungu T.C kaya & 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	1,560	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>1,560</b>	<b>Total</b>	<b>3,000</b>

#### Output: Social Rehabilitation Services



# Vote: 598 Kalungu District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamulibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. . - 2 Assessment meetings held to appraise 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.	3 PWD groups provided with funds to boost their Income generating Activities in Bukulula,Kyamulibwa and Lwabenge S/Cs. 6 PWD Groups facilitated with funds to implement IGAs i.e 2 in Kyamulibwa,1 in KalunguS/C,1 in Lukaya T/C . 1 in Bukulula ,Kalungu T/Cs/c. -1 assesment meeting held for 15 PWDproposals from Kyamulibwa,Kalungu s/c & T/C,Bukulula,Lukaya and Lwabenge s/c. -1 Monitoring visit done to assess PWD projects in Kyamulibwa,Kalungu & Bukulula s/cs	- 9 PWD Groups facilitated with funds to implement IGAs i.e :2 groups in Kalungu S/C, 2 in Kyamulibwa,2 groups in Bukulula,1 group in Lukaya,1 group in Kalungu T.C& 1 in Lwabenge s/c. . - 2 Assessment meetings held to appraise 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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,650</b>	<i>Non Wage Rec't:</i>	13,773	<i>Non Wage Rec't:</i>	14,650
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,650</b>	<b>Total</b>	<b>13,773</b>	<b>Total</b>	<b>14,650</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	7 (7 CDOs provided with support supervision :1 in Kalungu s/c,1 in Kalungu tc,1 in Lukaya,1 in Lwabenge,2 in Kyamulibwa,1 in Bukulula. 7 CDD Groups provided with financial support to boost their income generating activities.)	6 (6CDOs provided with support supervision in all the 6 LLGs. 2 CDD groups in Bukulula Sub-county & Lukaya T.C provided with financial support to boost their income generating activities.)	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.)
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Non Standard Outputs:	-Office stationery purchased -Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -47 CDD groups assessed from all the 6 LLGs. -Atleast 20 CDD groups funded from all the 6 LLGs. - 1 computer and printer repaired. -Bank charges paid.	Assesed 20 CDD groups from 4 LLGs i.e Kalungu s/c,Kalungu T/C,Lwabenge s/c. Carried out OVC registration at village level in all the 6 LLGs i.e Kyamulibwa,Lukaya,Kalungu T/C,Kalungu s/c,Lwabenge and Bukulula s/c. 1 support supervision visit made to 15 community groups. Supported DCDO to join the District team on a learning tour about local revenue collection in Kayunga District.	-Coordination meeting held for NGOs working for vulnerable groups. -Support supervision provided to community groups. -47 CDD groups assessed from all the 6 LLGs. -Atleast 20 CDD groups funded from all the 6 LLGs. - 1 computer and printer repaired. -Bank charges paid. -Construction of a ramp
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	2,948	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>1,136</b>	<i>Domestic Dev't</i>	827	<i>Domestic Dev't</i>	803
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,336</b>	<b>Total</b>	<b>3,775</b>	<b>Total</b>	<b>2,303</b>

#### Output: Adult Learning

No. FAL Learners Trained	580 (-100 learners trained in Lwabenge s/c,100 trained in	635 (100 FAL learners trained in Kalungu s/c,100 trained in	580 (100 learners trained in Lwabenge s/c,100 trained in
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

	Bukulula s/c,100 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,100 in Kalungu T.C.)	Kyamulibwa s/c, 100 FAL learners trained in Lwabenge s/c,100 trained in Bukulula s/c. 50 Learners trained in Kalungu T/C.)	Bukulula s/c,100 in Kalungu s/c,100 in Kyamuliibwa s/c,80 in Lukaya,100 in Kalungu T.C.)
Non Standard Outputs:	-6 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,Bukulula,Lukaya T.C. -150 learners examined from all the 6 LLGs. -Procurement & distribution of other instructional materials to 39FAL classes i.e 10 in Lwabenge ,10 in Bukulula,6 in Kalungu s/c, 3 in Kalungu T/C,4 in Lukaya,and 6in Kyamulibwa FAL classes in each of the 6 LLGs. Vehicle Maintenance	145 learners examined in Kalungu s/c. 3 FAL classes monitored in kyamulibwa s/c 3 FAL classes provided with scholarstic materials. 4 Classes monitored in Lwabenge,2 in Kalungu T/C. Supported them for examination and provided scholarstic materials plus payment of allowances to 10 insructors.	-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
	<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> 7,588	<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
	<b>Total</b> 7,693	<b>Total</b> 7,588	<b>Total</b> 7,693

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 skills enhancement training held for women ,PWD & Youth councillors.	Activity not done but trained women councillors under women council grant	1 Gender analysis activity 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> 424	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 525
	<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
	<b>Total</b> 424	<b>Total</b> 0	<b>Total</b> 525

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	5 (3 juveniles cases settled in Lukaya,1 in Kyamuliibwa,1in Kalungu s/c)	0 (No cases received)	0 (Not Planned for)
Non Standard Outputs:	4 Youth groups trained in income generating activities from each of the following s/cs i.eKyamulibwa,Bukulula,Kalungu,Lukaya.	N/A	OVC ACTIVITIES 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> 700	<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> 15,360
	<b>Total</b> 700	<b>Total</b> 0	<b>Total</b> 15,360

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (2 youth councils supported i.e, Kyamulibwa, and kalungu s/c.)	2 (2 Youth Councils Supported i.e Lukaya was supported to train 20 youths in candle making, and Bukulula Youth council was supported to train youths in soap making.)	2 (2 youth councils supported i.e, KALUNGU T/C & LUKAY T/C & 2 youth groups provided with funds to boost or start up their IGAs.)
Non Standard Outputs:	-6 Youth leaders facilitated to attend National Youth Celebrations. -2 quarterly Meetings for the District Youth council held. -3 youth groups provided with funds to boost their IGAs.	6 Youth leaders facilitated to attend National Youth Celebrations held in Kabale District. -1 quarterly Meeting for the District Youth council held at the District headquarters.	-6 Youth leaders facilitated to attend National Youth Celebrations. -2 quarterly Meetings for the District Youth council 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> 2,807	<i>Non Wage Rec't:</i> 2,805	<i>Non Wage Rec't:</i> 7,806
	<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
	<b>Total</b> 2,807	<b>Total</b> 2,805	<b>Total</b> 7,806

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

No. of assisted aids supplied to disabled and elderly community	5 (5 blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamuliibwa.)	0 (Not done)	5 ( blind persons provided with assistive devices from Kalungu T.C & S/C & Kyamuliibwa.)
Non Standard Outputs:	1 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. - 6LLG PWD Councils revitalised - Constructed a ramp at the CBSD office.  Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from kigasa Parish of Kyamulibwa s/c & Kitamba Parish of Kalungu s/c.	3 Political staff facilitated to participate in the National Disability day celebrations in Kampala. 1 PWD meeting held at district level. 6 PWD councils revitalized in Kalungu S/C, Kalungu T.C, Lukaya, Kyamulibwa, Lwabenge, Bukulula,	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.  Two disabled children supported for vocational training at Kijjabwemi Vocational & Rehabilitation centre from Bukulula s/c & Kalungu T/C. Construction of a ramp at CBSD office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,603	<i>Non Wage Rec't:</i> 1,689	<i>Non Wage Rec't:</i> 3,803
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,603	<b>Total</b> 1,689	<b>Total</b> 3,803

#### Output: Culture mainstreaming

Non Standard Outputs:	Atleast 1 meeting held with traditional leaders from Bukulula, Kalungu, Lukaya, Lwabenge, & Kyamuliibwa s/cs.	No activity done	Atleast 1 meeting held with traditional leaders from Bukulula, Kalungu, Lukaya, Lwabenge, & Kyamuliibwa s/cs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 598 Kalungu District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>400</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>300</b>

#### Output: Work based inspections

Non Standard Outputs:	- 10 work places inspected and registered in each of the 6 LLGs i.e Lukaya,Bukulula,Kalungu/c and Kalungu T/c. -Sensitized 50teachers and 30 prisoners on labour related laws . In Kyamulibwa,Lukaya and Kalungu. 80 workers mobilized into groups.	Sensitized 50teachers from Kyamulibwa,Lukaya and Kalungu s/cs on labour related laws.	15 work places inspected and registered in each of the 6 LLGs i.eLukaya,Lwabenge,Bukulula,Kalungu/c and Kalungu T/c. -Sensitized 50teachers and 30 prisoners on labour related laws . In Bukulula s/c,and Kalungu T/C. 80 workers mobilized into groups.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	849
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,200</b>	<i>Total</i>	<b>1,050</b>	<i>Total</i>	<b>849</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	-25 Labour disputes settled and followed up. -8 Cases prosecuted at Kalungu court. - Office stationery procured.	5 Labour disputes settled and followed up in Bukulula AND Lukaya T/C. 9 Labour disputes settled from Bukulula,Kalungu T/C,& Lukaya T/C. 3 Labour disputes handled from Bukulula	-28 Labour disputes settled and followed up. -8 Cases prosecuted at Kalungu court. - Office stationery procured.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	184	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>600</b>	<i>Total</i>	<b>184</b>	<i>Total</i>	<b>500</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	6 (6 women groups trained in practical income generating activities from each of the 6 LLGs.)	2 (2 Women groups Income Generating Activities supported in Lukaya and Kalungu S/C both engaged in providing Catering services.)	2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)		
Non Standard Outputs:	-2quarterly District women council meetings held . -Atleast 3 women groups funded to implement IGA projects in Kyamulibwa,Lwabenge and Bukulula s/cs. - supported womens day celebrations held in Kalungu T/C.	Supported women's day celebrations. Supported 2 S/C women COUNCILS to train women in IGAs I.e Soap making inKalungu and Mushroom growing in Lukaya T.C.	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.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,807</b>	<i>Non Wage Rec't:</i>	5,469	<i>Non Wage Rec't:</i>	5,807
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,807</b>	<i>Total</i>	<b>5,469</b>	<i>Total</i>	<b>5,807</b>

#### 2. Lower Level Services

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-6 Community development workers facilitated conduct community activities on a quarterly basis.	6 Community development workers facilitated to conduct community mobilisations on a quarterly basis in Bukulula, Kalungu s/c & t/c, Lukaya, Lwabenge, Kyamulibwa.	-6 Community development workers facilitated conduct community activities on a quarterly basis.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,953</b>	<i>Non Wage Rec't:</i>	1,953	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,953</b>	<b>Total</b>	<b>1,953</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>22,802</b>	<i>Wage Rec't:</i>	13,121	<i>Wage Rec't:</i>	22,803
<i>Non Wage Rec't:</i>	<b>13,491</b>	<i>Non Wage Rec't:</i>	11,289	<i>Non Wage Rec't:</i>	16,152
<i>Domestic Dev't</i>	<b>60,577</b>	<i>Domestic Dev't</i>	41,276	<i>Domestic Dev't</i>	45,065
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,870</b>	<b>Total</b>	<b>65,687</b>	<b>Total</b>	<b>84,019</b>

### 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. Environmentally sensitive Bid documents for the following projects prepared: Construction of 5 Stance Pit Latrines at; Kabaale RC in Kyamulibwa S/C, Kyambala RC in Bukulula S/C and Bugonzi RC, Staff house for health workers constructed, Energy saving stove at Holy Family kyamulibwa S.S (Under LGMSDP). Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Three Computers and one Kyocera printer for the department maintained. Tonner for Kyocera printer procured for three quarters.	Salaries of the two Planning Unit staff paid on monthly basis for 12 months. Quarterly Report compiled and submitted to CAO, TPC, MoLG and MoFPED.	Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared: Construction of one teachers house at Towa Primary school in Lwabenge S/C and one at Kassunga Primary school in Bukulula S/C, Procurement of tree seedling for Lukaya & Kalungu T.Cs, Procurement one LCD machine for Kalungu District, Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for one boarding s.s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis. Consultations on OBTA activities made, reports prepared and submitted to the MFPEP on quarterly basis.
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<i>Wage Rec't:</i>	<b>25,601</b>	<i>Wage Rec't:</i>	22,205	<i>Wage Rec't:</i>	25,601
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# Vote: 598 Kalungu District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<i>Non Wage Rec't:</i>	<b>1,988</b>	<i>Non Wage Rec't:</i>	3,807	<i>Non Wage Rec't:</i>	3,488
<i>Domestic Dev't</i>	<b>3,774</b>	<i>Domestic Dev't</i>	15,252	<i>Domestic Dev't</i>	2,764
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,363</b>	<b>Total</b>	<b>41,265</b>	<b>Total</b>	<b>31,853</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	6 (Six Council Meetings with relevant resolutions held cummulatively.)	6 (Six Council meetings with relevant resolutions held every year)
No of qualified staff in the Unit	3 (The District Planning Unit staffed with 3 officers. That is District Planner, District Population Officer and Assistant Statistical Officer, with minimum qualifications. Two catriages of of tonner catriage procured)	2 (Two qualified staff in planning 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)
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	12 (Sets of twelve TPC meetings Minutes on file)	12 (12 sets of TPC minutes on file at end of the year (one every month))
Non Standard Outputs:	1. Budget framework paper prepared. 2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.	Three quarterly Budget Performance Progress Reports for FY 2012/13 compiled and submitted to the Ministry of Finance, Planning & Economic Development; and copied to MoLG.	1. Budget framework paper prepared. 2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,290</b>	<i>Non Wage Rec't:</i>	2,278	<i>Non Wage Rec't:</i>	5,494
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,290</b>	<b>Total</b>	<b>2,278</b>	<b>Total</b>	<b>5,494</b>

#### Output: Statistical data collection

Non Standard Outputs:	1. District Statistical Abstract prepared 2. Data collected and District database updated 3. Births and Deaths Registration Revitalized 4. LOGICS Data collected and captured in the database.	Planned activities not implemented	1. District Statistical Abstract prepared 2. Data collected and District database updated 3. Births and Deaths Registration Revitalized 4. LOGICS Data collected and captured in the database.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>750</b>	<b>Total</b>	<b>1,800</b>

#### Output: Demographic data collection

# Vote: 598 Kalungu District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	1. Population Action Plan Prepared	Activity not implemented	1. Population Action Plan Prepared	
	2. Periodical Population Reports Prepared and disseminated to relevant sectors		2. Periodical Population Reports Prepared and disseminated to relevant sectors	
	3. Population issues integrated in Development Plans at all levels		3. Population issues integrated in Development Plans at all levels	
	4. HIV/AIDS Coordination activities implemented		4. HIV/AIDS Coordination activities implemented	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i>	120
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>120</b>

#### Output: Project Formulation

Non Standard Outputs:	New projects identified for inclusion in the DDP and SDP. Back up support and mentoring provided to lower local Governments in Planning and integration of population factors in development plans	DDP mid-term review meetings held at Sub-county level for 5 out of 6 LLGs	New projects identified for inclusion in the DDP and SDP. Back up support and mentoring provided to lower local Governments in Planning and integration of population factors in development plans	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	620
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>620</b>

#### Output: Development Planning

Non Standard Outputs:	Kalungu District 5-year DDP Reviewed and reports compiled	Planned Activities not implemented.	Kalungu District Annual workplan prepare & disseminated	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,395</b>	<i>Non Wage Rec't:</i>	980
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,395</b>	<b>Total</b>	<b>980</b>

#### Output: Operational Planning

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	1. Performance of all LLGs and the District Departments assessed. 2. Lower Local Governments supported in planning.	Q4 for FY 2011/2012, Q1, Q2 & Q3 OBT reports for FY 2013/2014 compiled and submitted to Ministry of Finance, Planning & Economic Development. Performance contract form B completed & submitted to MFPED  Support to LLGs in Development planning provided.  Computers and Printers for Planning department maintained.  One Scanjet 200 procured for Kalungu District Planning Unit  Mid-term DDP Review meetings held with the LLGs at their respective stations.	. Performance of all LLGs and the District Departments assessed. 2. Lower Local Governments supported in planning.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,096</b>	<i>Non Wage Rec't:</i>	2,260	<i>Non Wage Rec't:</i>	4,596
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,096</b>	<b>Total</b>	<b>2,260</b>	<b>Total</b>	<b>4,596</b>

#### 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.	All on-going and completed projects monitored by both Politicians & Technical staff	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.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,219</b>	<i>Non Wage Rec't:</i>	19,385	<i>Non Wage Rec't:</i>	38,179
<i>Domestic Dev't</i>	<b>4,109</b>	<i>Domestic Dev't</i>	3,210	<i>Domestic Dev't</i>	2,764
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,328</b>	<b>Total</b>	<b>22,595</b>	<b>Total</b>	<b>40,943</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>350</b>	<i>Non Wage Rec't:</i>	1,826
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>350</b>	<b>Total</b>	<b>1,826</b>



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## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One heavy duty photocopier procured for Administration office and one public address system for Council.	One heavy duty photocopier procured for Administration office in quarter four as per plan.	One Public address system procured for Kalungu District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 8,969	<i>Domestic Dev't</i> 1,310
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,000	<b>Total</b> 8,969	<b>Total</b> 1,310

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	No output planned	No output planned	Seats for Kalungu District Council (Phase I) 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> 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> 1,408
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,408

##### Output: Other Capital

Non Standard Outputs:	No output planned	No output planned	One 4-roomed staff house constructed at Towa Primary school in Lwabenge S/C,  One 5-stance pit latrine constructed at Kalongo Primary school in Kalungu S/C  Outstanding debt/balance for Kyambala R.C Primary school cleared.  Outstanding Retention for Birongo Primary School, a staff house at Kigaaju HC II, a 5-stance pit latrine at Kabaale R.C cleared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,821
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 46,821

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

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## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:	Revenue collection cheched. Books of accounts checked. Financial and accounting regulations adhered to. Drugs received by health units verified. UPE accountabilities verified. Accountabilities of PHC funds verified. Projects audited for value for money.	all the four lower local council books were audited and reports produced.	4 internal auditt reports produced
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<i>Wage Rec't:</i>	<b>23,798</b>	<i>Wage Rec't:</i>	8,716	<i>Wage Rec't:</i>	23,798
<i>Non Wage Rec't:</i>	<b>7,116</b>	<i>Non Wage Rec't:</i>	5,832	<i>Non Wage Rec't:</i>	8,968
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,914</b>	<b>Total</b>	<b>14,548</b>	<b>Total</b>	<b>32,766</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>18,700</b>	<i>Wage Rec't:</i>	17,997	<i>Wage Rec't:</i>	18,700
<i>Non Wage Rec't:</i>	<b>5,395</b>	<i>Non Wage Rec't:</i>	7,135	<i>Non Wage Rec't:</i>	7,067
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,095</b>	<b>Total</b>	<b>25,132</b>	<b>Total</b>	<b>25,767</b>

<i>Wage Rec't:</i>	<b>7,319,487</b>	<i>Wage Rec't:</i>	7,158,254	<i>Wage Rec't:</i>	9,291,346
<i>Non Wage Rec't:</i>	<b>3,078,480</b>	<i>Non Wage Rec't:</i>	3,882,505	<i>Non Wage Rec't:</i>	3,559,194
<i>Domestic Dev't</i>	<b>2,483,880</b>	<i>Domestic Dev't</i>	1,994,149	<i>Domestic Dev't</i>	1,992,784
<i>Donor Dev't</i>	<b>800,550</b>	<i>Donor Dev't</i>	207,942	<i>Donor Dev't</i>	537,360
<b>Total</b>	<b>13,682,397</b>	<b>Total</b>	<b>13,242,850</b>	<b>Total</b>	<b>15,380,684</b>

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## 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.	<i>General Staff Salaries</i> 411,145 <i>Advertising and Public Relations</i> 500 <i>Workshops and Seminars</i> 1,000 <i>Staff Training</i> 3,000 <i>Books, Periodicals and Newspapers</i> 1,500 <i>Computer Supplies and IT Services</i> 3,800 <i>Welfare and Entertainment</i> 9,000 <i>Special Meals and Drinks</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,050 <i>Small Office Equipment</i> 500 <i>Bank Charges and other Bank related costs</i> 426 <i>Subscriptions</i> 2,500 <i>Telecommunications</i> 1,000 <i>Postage and Courier</i> 500 <i>Electricity</i> 2,000 <i>Water</i> 1,000 <i>General Supply of Goods and Services</i> 2,000 <i>Consultancy Services- Short-term</i> 5,000 <i>Insurances</i> 6,000 <i>Travel Inland</i> 11,072 <i>Fuel, Lubricants and Oils</i> 13,400 <i>Maintenance - Vehicles</i> 2,400 <i>Maintenance Machinery, Equipment and Furniture</i> 1,500 <i>Incapacity, death benefits and funeral expenses</i> 1,500 <i>Donations</i> 4,800  <i>Wage Rec't:</i> 411,145 <i>Non Wage Rec't:</i> 77,448 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>488,593</b>
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#### **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.	<i>Allowances</i> 1,700 <i>Staff Training</i> 1,000 <i>Computer Supplies and IT Services</i> 1,000 <i>Welfare and Entertainment</i> 2,500 <i>Printing, Stationery, Photocopying and Binding</i> 12,240 <i>Travel Inland</i> 6,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 24,440 <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>UShs Thousand</i>	
<b><i>Ia. Administration</i></b>			
			<b>Total</b>
<b>Output: Capacity Building for HLG</b>			<b>24,440</b>
No. (and type) of capacity building sessions undertaken	3 (Staff trainings conducted.)	Staff Training	29,891
Availability and implementation of LG capacity building policy and plan	Yes (Plan in place & implemented but no policy)		
Non Standard Outputs:	Induction of new staff done, staff trained on operation and maintenance of projects and environment management		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,000
			<i>Domestic Dev't</i> 23,891
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>29,891</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	51 ( 51 of the established post filled;)	Travel Inland	3,500
		Fuel, Lubricants and Oils	11,660
Non Standard Outputs:	6 LLGs sensitized on PFA and rural finance strategy (SACCO) in each quarter		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 15,160
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>15,160</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Dissemination of key information to stakeholders done, Information and public relations strategy developed.	Computer Supplies and IT Services	500
		Travel Inland	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>1,000</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Community sensitization on community policing done, Security ensured at the District Headquarters	Contract Staff Salaries (Incl. Casuals, Temporary)	2,300
		Allowances	900
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,200
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>3,200</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	District records managed and registry operationalised, stationary procured	Workshops and Seminars	400
		Computer Supplies and IT Services	600
		Travel Inland	1,000

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## Workplan Details

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

### 1a. Administration

<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
<b>Total</b>	<b>2,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned)	<i>Transport Equipment</i>	61,843
No. of vehicles purchased	2 (Loan repayment for two vehicles made.)		
Non Standard Outputs:	Two motor vehicles of Toyota Double cabin type procured for the District Chairperson and Administration Department on loan basis.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,843
<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,843</b>

#### Output: Other Capital

Non Standard Outputs:	One mobile generator procured for District functions and activities	<i>Machinery and Equipment</i>	1,000
	Land Acquired for construction of District Headquarters.	<i>Land</i>	9,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	411,145
		<i>Non Wage Rec't:</i>	129,248
		<i>Domestic Dev't</i>	95,734
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>636,127</b>

## 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	25/9/2013 (Annual Financial Statement for 2012/2013 submitted to Auditor General's Office. One Laptop procured.Books of Accounts Costed Budget confrence done.One Safe procured.)	<i>General Staff Salaries</i>	45,193
Non Standard Outputs:	Finance meetings with staff from Subcounties held. Welfare during staff meetings paid.	<i>Advertising and Public Relations</i>	200
	Stationery and computer supplies procured, Newspapers paid, Official dutes for Administrative activities paid Bank Charges paid. Adverts done.	<i>Books, Periodicals and Newspapers</i>	300
	Fuel for official duties paid. Airtime for modem and other official duties paid.	<i>Computer Supplies and IT Services</i>	1,200
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	7,600
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	45,193
		<i>Non Wage Rec't:</i>	27,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,393</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	170830000 ( evenue enhancement exercises done.Market dues, Business Licences.plan fees and other fees and charges mobilised and collected.Monthly and quarterly reports prepared and submitted to relevant authorities)	<i>Advertising and Public Relations</i>	500
Value of LG service tax collection	42514000 (Local service tax for District & Subcountystaff collected.0ther Local revenue sources of markets,licences,meatstalls and plan fees collected.)	<i>Computer Supplies and IT Services</i>	500
Value of Hotel Tax Collected	0 (N/A)	<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	Workshops, Seminars & welfare activities conducted Local revenue collected and review meetings held.	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	5,878
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,978
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

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## Workplan Details

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

		<i>Total</i>	<b>17,978</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	<b>30/06/2013 (Draft Budget &amp; Annual workplans presented to Council by 30/06/2013.)</b>	<i>Workshops and Seminars</i>	2,500
Date of Approval of the Annual Workplan to the Council	<b>12/07/2013 (Annual workplan approved by Council on 12th July 2013)</b>	<i>Computer Supplies and IT Services</i>	1,000
Non Standard Outputs:	<b>Data and proposals beyond subcounty threshold collected and included in District Workplan &amp; Budget.</b>	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,500</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	<b>Books of Accounts recorded. Subcounty surprise checks on books of Accounts made in Lwabenge, Kyamulibwa, Bukulula &amp; Kalungu. Vehicles repaired.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,300</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>25/09/2013 ( Quarterly and Annual LG Final Accounts submitted to Auditor General's Office on 25/09/2013. Closure of books of accounts monitored.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<b>Bank reconciliation statements prepared on a monthly basis. Monthly returns of all revenues compiled and submitted to relevant authorities.</b>	<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	2,712
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,212</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	45,193
	Non Wage Rec't:	61,190
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>106,382</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	General Staff Salaries	15,494
	Fuel,stationary,surgent at arms paid	Contract Staff Salaries (Incl. Casuals, Temporary)	300
	Councilors allowences paid	Allowances	2,400
	Topup allowance paid	Computer Supplies and IT Services	3,000
	council meetings organised	Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	700
		Telecommunications	500
		General Supply of Goods and Services	2,200
		Travel Inland	5,400
		Fuel, Lubricants and Oils	8,400
		Wage Rec't:	15,494
		Non Wage Rec't:	24,900
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>40,394</b>

##### Output: LG procurement management services

Non Standard Outputs:	Contracts committee meetings held	General Staff Salaries	19,131
	Evaluation commeteete meetings held	Advertising and Public Relations	6,500
	Adverts made	Computer Supplies and IT Services	500
	Quarterly reports on the progress of the implemented projects made	Printing, Stationery, Photocopying and Binding	2,571
	Annual consolidated work plan made	Telecommunications	200
		Travel Inland	7,673
		Fuel, Lubricants and Oils	3,152
		Wage Rec't:	19,131
		Non Wage Rec't:	20,596
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>39,727</b>

##### Output: LG staff recruitment services

	General Staff Salaries	12,720
	Allowances	18,200
	Advertising and Public Relations	2,960
	Computer Supplies and IT Services	1,000



# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	Staff recruited recruitment To confirmed staff To handled Disiplinary cases To Grant study leave To pay. Retainer fees to four members of the District service commission on monthly basis. To hold committee meetings To procure 6chairs,3tables,filling cabinete and shelve. To renovate service commission board room	Welfare and Entertainment Printing, Stationery, Photocopying and Binding DSC Chair's Salaries General Supply of Goods and Services Fuel, Lubricants and Oils	2,360 1,566 23,400 1,040 3,280
		Wage Rec't:	36,120
		Non Wage Rec't:	30,406
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>66,526</b>
<b>Output: LG Land management services</b>			
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.)	General Staff Salaries Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding	9,468 1,360 500 1,000
No. of land applications (registration, renewal, lease extensions) cleared	12 (Land board meetings held Leaseholds converted to freehold. Extention of Lease carried out fresh land leasehold applications processed. Land application cleared)	General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	3,000 1,722 820
Non Standard Outputs:	N/A		
		Wage Rec't:	9,468
		Non Wage Rec't:	8,402
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,870</b>
<b>Output: LG Financial Accountability</b>			
No.of Auditor Generals queries reviewed per LG	5 (4 internal audit Report discussed 1 auditros general's report discussed 16 PAC meetings held)	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding	12,960 900 597
No. of LG PAC reports discussed by Council	4 (Four internal audit reports per sub-county discussed in a year)	Fuel, Lubricants and Oils	1,600
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	16,057
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>16,057</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	Monthly salaries for LCIIIs paid District Executive Committee and District Speaker salaries paid District Councillors' Gratuity paid DEC memberes activities facilitated.	Allowances Books, Periodicals and Newspapers Printing, Stationery, Photocopying and Binding Salary and Gratuity for LG elected Political Leaders Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	40,320 540 1,000 112,320 4,653 7,513 2,520

# Vote: 598 Kalungu District

## Workplan Details

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	112,320
<i>Non Wage Rec't:</i>	56,546
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>168,866</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Allowances paid to councillors per standing committee sitting	<i>Allowances</i>	10,800
		<i>Travel Inland</i>	13,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>24,480</b>

# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	192,533
		<i>Non Wage Rec't:</i>	181,387
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>373,920</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	HLFO trained in Agribusiness skills	<i>General Staff Salaries</i>	138,435
		<i>Workshops and Seminars</i>	5,000
		<i>Wage Rec't:</i>	138,435
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>143,435</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (8 technologies distributed to farmers in 6LLGs.)	<i>General Supply of Goods and Services</i>	201,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	201,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>201,000</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 DARST meetings and 4 MSIP meetings held.	<i>Workshops and Seminars</i>	44,000
	Annual and mid-year review meetings held	<i>Travel Inland</i>	8,000
	Monitoring & Evaluation of NAADS activities carried out		
	Technical audit & quality assurance carried out.		
	Financial & process audit carried out.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	52,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>52,000</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (Not planned.)	<i>LG Conditional grants(capital)</i>	223,846
No. of functional Sub County Farmer Forums	6 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)		

# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
No. of farmers receiving Agriculture inputs	4000 (4000 farmers received Agricultural inputs in kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	
No. of farmers accessing advisory services	4000 (kalungu S/C, Kyamulibwa S/C, Lwabenge S/C, Bukulula S/C, Lukaya T/C, Kalungu T/C)	
Non Standard Outputs:	1-Agricultural inputs procured. 2-Farmers trained on proper use of inputs. 3-Agricultural inputs distributed. 4-Agricultural inputs certified.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 223,846
		Donor Dev't 0
		<b>Total 223,846</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS Vehicle repaired,maintained and insured.	Transport Equipment	8,228
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 8,228
			Donor Dev't 0
			<b>Total 8,228</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Reports prepared and submitted to stakeholders. Radio programmes conducted	Machinery and Equipment	14,487
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 14,487
			Donor Dev't 0
			<b>Total 14,487</b>

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	1- Electricity installed in Production Department.	Printing, Stationery, Photocopying and Binding	705
	2- Procurement of Notice Board.	Bank Charges and other Bank related costs	200
	3- Procurement of Office Wall Shelves.	General Supply of Goods and Services	2,000
	4- Coordination of Production activities	Travel Inland	2,550
	5-.12 Staff meetings held at District HQ.	Fuel, Lubricants and Oils	3,600
	6. Salaries paid to production staff.	General Staff Salaries	47,204
			Wage Rec't: 47,204
			Non Wage Rec't: 7,055
			Domestic Dev't 2,000
			Donor Dev't 0
			<b>Total 56,259</b>

#### Output: Crop disease control and marketing

# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of Plant marketing facilities constructed	0 (None)	<i>Workshops and Seminars</i>	3,095
Non Standard Outputs:	1- Crop disease and pest control carried out. 2- Agriculture inputs for Food security and Market Oriented farmers inspected and certified. 3- Agricultural data collected from 6LLGs. 4- Plant Nurseries inspected and certified.  5- 20 Coffee Quality Demo Tarpaulins procured.  6- AASPs backstopped in 6LLGs. 7-Coffee wilt resistant mother garden established.	<i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	500 7,750 2,000 1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,095
		<i>Domestic Dev't</i>	7,750
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,845</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	0 (None)	<i>Workshops and Seminars</i>	3,250
No. of livestock vaccinated	0 (None)	<i>Printing, Stationery, Photocopying and Binding</i>	565
No. of livestock by type undertaken in the slaughter slabs	3 (Lukaya T.C slaughter slab.)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	7,750 10,000 10,000
Non Standard Outputs:	1- Livestock base line data collected. 2- NAADs Livestock inputs certified. 3- 15 HPAI surveillance activities carried out. 4- livestock diseases control activities carried out through treatments, vaccinations and issue of animal health certificates. 5- 2000 doses of Lumpy skin disease vaccines procured. 6- 30 bucket pumps sprayers procured. 7- Poultry farmers trained in poultry management and disease control techniques. 8- Veterinary drug outlets inspected to enforce veterinary drug regulations. 9- Butchers inspected in the 6LLGs to enforce veterinary public health hygiene standards.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,815
		<i>Domestic Dev't</i>	7,750
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,565</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	0	<i>Workshops and Seminars</i>	2,250
No. of fish ponds stocked	0 (None)	<i>Printing, Stationery, Photocopying and Binding</i>	565

# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
No. of fish ponds constructed and maintained	0 (Not planned)	<i>General Supply of Goods and Services</i>	4,500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	<b>1. Fish farmers trained</b> <b>2. Illegal fishing controlled &amp; monitored</b> <b>3. Fish markets &amp; fish mongers inspected</b> <b>4. Fish data collected.</b> <b>5. One Laptop procured.</b> <b>6. One Filing cabinet procured.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,815
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,315</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	0 (Not Planned)	<i>Workshops and Seminars</i>	500
		<i>Travel Inland</i>	500
Non Standard Outputs:	<b>Bee keepers trained in Lwabenge and Kyamulibwa.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Trade Development and Promotion Services</b>			
No of businesses issued with trade licenses	0 (Not planned)	<i>Workshops and Seminars</i>	615
		<i>Computer Supplies and IT Services</i>	350
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (None)	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	250
No of awareness radio shows participated in	0 (Not Planned)		
No of businesses inspected for compliance to the law	10 (10 businesses inspected in Kalungu Trading centre, Kyamulibwa, Lukaya T.C and Lwabenge / Miwula)		
Non Standard Outputs:	<b>1- SACCO committees and staff trained.</b> <b>2- Annual and Quarterly SACCO audits carried out.</b> <b>3- New Cooperatives Societies registered.</b> <b>4- Value Addition Facilities inspected.</b> <b>5- OVOP activities supervised.</b> <b>6- Hospital, Lodging, and Hotel facilities inspected and registered.</b> <b>7- Business Regulations enforced.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,265</b>

# 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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### 4. Production and Marketing

#### Output: Enterprise Development Services

No of awareness radio shows participated in	0 (Not planned)	<i>Workshops and Seminars</i>	50
No of businesses assisted in business registration process	5 (5 Businesses assisted in registration process 2 in Kalungu, 2 in Lwabenge and 1 in Lukaya T.C)	<i>Printing, Stationery, Photocopying and Binding</i>	50
No. of enterprises linked to UNBS for product quality and standards	1 (One in Lwabenge Sub-county)	<i>Travel Inland</i>	250
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>350</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	30 (30 information reports disseminated to the 4 cooperative societies and traders/business community)	<i>Workshops and Seminars</i>	50
No. of producers or producer groups linked to market internationally through UEPB	4 (2 cooperative societies in Kyamulibwa Sub-county and 2 in Kalungu Sub-county inked to International markets.)	<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	Not planned	<i>Travel Inland</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>350</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (2 cooperative groups mobilized in Kalungu Sub-county)	<i>Workshops and Seminars</i>	50
No of cooperative groups supervised	13 (3 in Lwabenge, 4 in Kyamulibwa, 2 in Kalungu and 4 in Lukaya T.c supervised)	<i>Printing, Stationery, Photocopying and Binding</i>	50
No. of cooperative groups mobilised for registration	2 (2 cooperative groups mobilized in Kalungu Sub-county)	<i>Travel Inland</i>	250
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>350</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (1. Ssala in Lwabenge, 2. Wetee valley in Bukulula Sub-county)	<i>Workshops and Seminars</i>	50
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	22 (1. Paradize guest house, (Names to be given))	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	250

# 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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### 4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	2 (One inspection of hospitalities and one sensitization)
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	350
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>350</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (Not planned)	<i>Workshops and Seminars</i>	50
A report on the nature of value addition support existing and needed	yes (A report on, Capacity building and necessary machineryS)	<i>Printing, Stationery, Photocopying and Binding</i>	50
No. of producer groups identified for collective value addition support	1 (One in Lwabenge Sub-county)	<i>Travel Inland</i>	250
No. of value addition facilities in the district	24 (6 in Lwabenge sub-county, 5 in Kyamulibwa Sub-county, 3 in Bukulula Sub-county and 10 in Lukaya T.C)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	350
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>350</b>

#### Output: Tourism Development

No. of Tourism Action Plans and regulations developed	0 (Not planned)	<i>Workshops and Seminars</i>	50
Non Standard Outputs:	Not planned	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	255

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	355
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>355</b>



# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	185,639
	Non Wage Rec't:	49,150
	Domestic Dev't	526,561
	Donor Dev't	0
	<b>Total</b>	<b>761,350</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	112 health workers salaries paid in kalungu district, Kalungu HC III and HSD Management	Bank Error	500
	Nabutongwa HC II	District PHC wage	1,178,841
	Kyamulibwa HC III	Telecommunications	3,000
	Kabale HC III	Postage and Courier	2,000
	Kigasa HC II	Information and Communications Technology	3,000
	Bukulula HC IV and HSD Management	Guard and Security services	1,500
	Kiti HC III	Electricity	4,000
	Lukaya HC III	Water	8,136
	Kasambya HC III	Other Utilities- (fuel, gas, firewood, charcoal)	1,000
	□	General Supply of Goods and Services	5,000
	Kiragga HC III	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
	Kigaaju HC II	Allowances	66,000
	DHO,s vehicle maintained	Advertising and Public Relations	3,000
	Telecommunication icatered for.	Workshops and Seminars	6,000
	Advertisements and public relations made	Staff Training	18,000
	Bank charges paid using unspent balance -unconditional grant	Recruitment Expenses	1,500
	Monitoring of PNFs & PFP performance in the District	Hire of Venue (chairs, projector etc)	3,000
	MTRACK DATA COLLECTED	Books, Periodicals and Newspapers	14,000
	Lukaya Health Centre _ Uganda Cares accredited as an ART Centre	Computer Supplies and IT Services	7,000
		Welfare and Entertainment	5,000
		Special Meals and Drinks	100
		Printing, Stationery, Photocopying and Binding	20,000
		Small Office Equipment	3,877
		Bank Charges and other Bank related costs	7,000
		Travel Inland	84,959
		Fuel, Lubricants and Oils	193,325
		Maintenance - Civil	15,000
		Maintenance - Vehicles	166,000
		Maintenance Machinery, Equipment and Furniture	8,000
		Wage Rec't:	1,178,841
		Non Wage Rec't:	195,713
		Domestic Dev't	0
		Donor Dev't	455,184
		<b>Total</b>	<b>1,829,737</b>

# 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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### 5. Health

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (ALL HEALTH UNITS SUPPLIED WITH DRUGS)	<i>Medical and Agricultural supplies</i>	121,000
Value of health supplies and medicines delivered to health facilities by NMS	16000000 (Drugs worth 16 million to be supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each)		
Value of essential medicines and health supplies delivered to health facilities by NMS	112000000 (Drugs worth 16 million supplied to Bukulula HC IV, Drugs worth 18 million to be supplied each to Kalungu HC III, Kyamulibwa HC III, Kasambya, Kiti, Kiragga, Lukaya and Kabaale HC III, Drugs worth 6 million to be supplied to each Health centre 11 ie Nabutongwa, Kigasa, Kigaaju. The drugs are supplied directly by NMS and delivered to health facilities)		
Non Standard Outputs:	Medicines in donations are not quantifiable because donors have the ceiling		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	121,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>121,000</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	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 circumcisions to be conducted, 51000 people to receive VCT, 2550 mothers to receive PMTCT	<i>Allowances</i>	500
		<i>Staff Training</i>	215
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Electricity</i>	1,000
		<i>Water</i>	60
		<i>Travel Inland</i>	4,800
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	19,775
		<b>Total</b>	<b>20,575</b>

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	3298 (3298 DELIVERIES CONDUCTED)	<i>LG Conditional grants(current)</i>	123,015
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# Vote: 598 Kalungu District

## Workplan Details

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

### 5. Health

Number of inpatients that visited the NGO hospital facility **68000 (68000 OPD cases to be seen in PNFP facilities, 3400 ANC mothers to be seen 2924 children to be immunised.**

Number of outpatients that visited the NGO hospital facility **68000 (68000 OPD SEEN CASES IN VILLA MARIA)**

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

Wage Rec't: 0  
 Non Wage Rec't: 123,015  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 123,015**

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities **95000 (95000 OPD CASES SEEN)** *LG Conditional grants(current)* 139,060

Number of inpatients that visited the NGO Basic health facilities **3000 (3000 PATIENTS ADMITTED BY PNFP FACILITIES)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **0 (Not Planned for)**

No. and proportion of deliveries conducted in the NGO Basic health facilities **2500 (2500 DELIVERIES CONDUCTED)**

Non Standard Outputs: **N/A**

Wage Rec't: 0  
 Non Wage Rec't: 139,060  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 139,060**

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

Number of inpatients that visited the Govt. health facilities. **60000 (6000 in-patients visited government health units)** *LG Conditional grants(current)* 62,052

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. **99 (99 VHT TRAINED)**

%age of approved posts filled with qualified health workers **98 (98% targeted in FY 2013/14.)**

Number of trained health workers in health centers **112 (112 trained Health workers and Kalungu District HC Ivs, HC III and HC IIs Management)**

No. and proportion of deliveries conducted in the Govt. health facilities **35 (11753 deliveries (35% )targeted in FY 2012/2013)**

No. of children immunized with Pentavalent vaccine **7310 (7310 children immunized with pentavalent vaccine)**

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
No.of trained health related training sessions held.	0 (NOT PLANNED)	
Number of outpatients that visited the Govt. health facilities.	60000 (60000 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> 62,052
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 62,052</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (NOT PLANNED)	<i>Non-Residential Buildings</i>	47,790
No of healthcentres constructed	1 (OPD Block to be completed in Bukulula Health centre IV)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 47,790
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 47,790</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,178,841
		<i>Non Wage Rec't:</i>	641,640
		<i>Domestic Dev't</i>	47,790
		<i>Donor Dev't</i>	474,959
		<b>Total</b>	<b>2,343,229</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1079 (1079 teachers in 89 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)	<i>Primary Teachers' Salaries</i>	4,486,276
No. of qualified primary teachers	1079 (1079 primary school teachers qualified in Kalungu District (All teachers in Government aided primary schools are qualified)s)		
Non Standard Outputs:	District contributed 10,000,000 toward: the conduct of PLE 2013		
		<i>Wage Rec't:</i>	4,486,276
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,486,276</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	89 ( UPE funds to 89 UPE schools disbursed in (Kalungu SC 20 Kalungu TC 4, Kyamuliibwa SC 20, Lwabenge SC 17, Lukaya TC 7 and Bukulula SC 21. 4500 Pupils registered for PLE.)	<i>LG Conditional grants(current)</i>	382,568
No. of pupils sitting PLE	4500 (4500 Pupils sitting PLE)		
No. of Students passing in grade one	420 (420 students passing in grade I)		
No. of student drop-outs	400 (400 students dropped out)		
Non Standard Outputs:	Teaching/Learning process facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	382,568
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>382,568</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No rehabilitations planned for next financial year)	<i>Non-Residential Buildings</i>	218,757
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## 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	<p>6 (6 classrooms constructed in 3 primary schools namely:</p> <ul style="list-style-type: none"> <li>• Kinoni Moslem in Lwabenge S/C</li> <li>• Kapeere Memorial in Lukaya T/C</li> <li>• St. Gertrude Kyamulibwa in Kyamulibwa S/C</li> </ul> <p>Outstanding obligations and Retention for the following classroom blocks constructed in 2012/2013 cleared: Kitabyaama, Mirembe R.C, St. Kizito Lwengo, Kayunga Parents, St. Kizito Naalinya, Bugonzi C/U and Kyamulibwa Parents.</p> <p>1.)</p>
Non Standard Outputs:	Monitoring of Classroom construction carried out and reports made.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	218,757
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>218,757</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	<p>10 (10 stances of latrine constructed in 2 Primary schools namely: Kamuwunga and St. Noa Lugazi Primary Schools</p> <p>Retention for Busoga mixed primary school cleared</p> <p>30 SELECTED LATRINES REHABILITATED AND EMPTY IN THE WHOLE DISTRICT)</p>	<i>Non-Residential Buildings</i>	62,112
No. of latrine stances rehabilitated	0 (Activity not planned)		
Non Standard Outputs:	Monitoring of latrines constructed and reports made.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,112
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>62,112</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	<p>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 Kyamulibwa S.S in Kyamulibwa S/C, Kabungo S.S, Kyato S.S and Kabukunge S.S in Kalungu S/C. Secondary school capitation grant disbursed to secondary schools.)</p>	<i>Secondary Teachers' Salaries</i>	2,217,530
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## Workplan Details

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

No. of students passing O level	800 (800 students passing O'level examinations in 2013)
No. of students sitting O level	960 (960 students sitting O'level)
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:	2,217,530
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,217,530</b>

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6000 (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, in Kyamulibwma S.S; Kyagambidwa S.S, ST. Balikuddembe Lwabenge, in Lwabenge S/C; Lutengo S.S, Crest High Mukoko, St. Benedict Mukoko and Fatih Islamic S.S, in Bukulula S/C; and Wagwa High, King David S.S, Victoria College S.S, Bajja Comprehensive S.S in Lukaya T.C.)	LG Conditional grants(current)	1,111,116
Non Standard Outputs:	USE Capitation grant paid to 18 Secondary schools in 4 quarters in 3 terms.		

Wage Rec't:	0
Non Wage Rec't:	1,111,116
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,111,116</b>

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	1 (One staff house Unit (House and Latrine) constructed at Lutengo Senior Secondary school in Bukulula Sub-county)	Residential Buildings	100,000
Non Standard Outputs:	N/A		

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

#### Function: Skills Development

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## 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: Tertiary Education Services

No. of students in tertiary education	300 (300 students enrolled in Kabukunge PTC)	<i>District Tertiary Institutions</i>	157,501
No. Of tertiary education Instructors paid salaries	16 (16 Tutors paid their salaries in Kabukunge PTC)	<i>Tertiary Teachers' Salaries</i>	159,085
Non Standard Outputs:	16 Tutors paid their salaries in Kabukunge PTC		
		<i>Wage Rec't:</i>	159,085
		<i>Non Wage Rec't:</i>	157,501
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>316,585</b>

#### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salaries paid to 2 education officers D.E.O.,and DIS with 16,082,652 and Pension paid worth 6,000,000/=.. 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 24,650,000/= and inspection grants of 17,927,000. Advertising and public Relations done worth 100,000/=, Computer supplies and IT services done worth 500,000/=,Printing, stationery, photocopying and binding and, Small office equipment acquired with 1,000,000/= and Maintenance-Vehicle done worth 2,000,000/= and Fuel worth 3,000,000/= utilised for monitoring education programs. Mock examinations printed, Projects under Education monitored by stake holders.	<i>General Staff Salaries</i>	40,376
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	13,750
		<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	500
		<i>Computer Supplies and IT Services</i>	1,672
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	400
		<i>Consultancy Services- Short-term</i>	2,565
		<i>Travel Inland</i>	3,567
		<i>Fuel, Lubricants and Oils</i>	3,534
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	40,376
		<i>Non Wage Rec't:</i>	16,538
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	13,750
		<b>Total</b>	<b>70,664</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	41 (41 secondary schools inspected)	<i>Printing, Stationery, Photocopying and Binding</i>	7,920
No. of tertiary institutions inspected in quarter	12 (10 BTVET Schools, 1 tertiary institution and 1 university supervised and monitored,)	<i>Travel Inland</i>	12,346
No. of inspection reports provided to Council	4 (4 quarterly reports provided to Council)	<i>Fuel, Lubricants and Oils</i>	9,394
		<i>Maintenance - Vehicles</i>	1,365



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## Workplan Details

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

### 6. Education

No. of primary schools inspected in quarter	291 (89 UPE and 202 non UPE schools inspected. Report prepared)
Non Standard Outputs:	89 UPE and 202 non UPE schools inspected. Report prepared

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,025
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,025</b>

#### Output: Sports Development services

Non Standard Outputs:	Facilitated Kalungu District Football/Netball/Volleyball and,Athletics upto national level	<i>Medical Expenses(To Employees)</i>	55
		<i>Hire of Venue (chairs, projector etc)</i>	300
		<i>Special Meals and Drinks</i>	1,020
		<i>Printing, Stationery, Photocopying and Binding</i>	115
		<i>Travel Inland</i>	1,270
		<i>Carriage, Haulage, Freight and Transport Hire</i>	840
		<i>Fuel, Lubricants and Oils</i>	400
		<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
		<b>Total</b>	<b>4,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	6,903,267
		<i>Non Wage Rec't:</i>	1,702,747
		<i>Domestic Dev't</i>	380,869
		<i>Donor Dev't</i>	13,750
		<b>Total</b>	<b>9,000,633</b>

## 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 of Roads and water staff paid. District Headquarter Compound cleaned, 4 quarterly reports produced, Bank charges paid, generator maintained.	<i>General Staff Salaries</i>	17,378
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	164
		<i>Computer Supplies and IT Services</i>	600
		<i>Bank Charges and other Bank related costs</i>	411
		<i>General Supply of Goods and Services</i>	600
		<i>Travel Inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	9,000
		<i>Wage Rec't:</i>	17,378
		<i>Non Wage Rec't:</i>	18,775
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,152</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	16 (Kalama-Kambulala B (2Km) and Kyamulibwa A-Kyamulibwa B (2Km) in Kyamulibwa subcounty.)	<i>Transfers to other gov't units(current)</i>	1,578
		<i>Transfers to other gov't units(capital)</i>	33,487
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,578
		<i>Domestic Dev't</i>	33,487
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,065</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	<i>LG Unconditional grants(current)</i>	6,526
		<i>LG Conditional grants(capital)</i>	139,410
Length in Km of Urban unpaved roads routinely maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,526
		<i>Domestic Dev't</i>	139,410
		<i>Donor Dev't</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

		Total	145,936	
<b>Output: District Roads Maintenance (URF)</b>				
No. of bridges maintained	0 (Not Planned for)	<i>LG Conditional grants(capital)</i>	193,957	
Length in Km of District roads periodically maintained	0 (Not Planned for)			
Length in Km of District roads routinely maintained	296 (295.75Km district roads routinely maintained These are,Nabutungwa-Kalungu(3.5km),Kateera-Bwanda-Bukalasa (7.8Km),Lusango-Mugumba (9.0km), Mukoko-Kikonda-Lukerere (6.3km),Kyato-Bulenz-Kyakibuta (8.6km),Lusango-Kinoni-Kyamulibwa (21km), Kasuula-Lwanume-Bwesa (13.4km),Lukenke-Kabuye-Kaggomba (10.5km),Kitosi-mudalatasi-Bulwadda (8.6km),Lugasa-Kasunga-Kiti (10Km),Kyanagolo-Kiweesa (5km),Lumbumba-kitambona-kiti (4.5km),Galabuzi-Bujagali-Boosi-Ndugwa (7km),Nuo-Kabale town Board-Degeya (10.2Km),Lukaya-Bulingo-Bukulula (11.7km),Degeya-Kawule-Kinkukumbi (9.15Km),Kiteredde-Birongo-Nnunda (7.0Km),Bukiri-Kalumagga-Kigaju (7km),Lwemiwafu-Kiteredde-Birongo (7km),Lukaya-kansonkego-Kyambala-Kiwomya(12.3km),Kaliiro-Nabutungwa Bwasadeku (11.0Km),Kaliiro-kakunyu-kitamba (10.8Km),Villamaria-Kitamba Lukerere (15km),Kiryakuyenge-kabale Namusujja (10Km),Kyamulibwa-Kiwawo-Luvule (10.5KM),Kanyogonga Kabugo-Kasuula(6km),Kyamulibwa-Busoga-Towa-Lusozi (11Km),Kasambu Namuliuro (3.6Km),Kyakibuta-kabulala-Lusozi (4.4Km),Mambaale-Kasembwera-Kiragga-micucu (6.7km),Kasuula-Katali-Kalama (12.2km),Kyagambiddwa-Bugomola-Towa-Semusonga (31.6Km) andMambaale-Kisitula-Kabuye (4.1Km))			
Non Standard Outputs:	N/A			
		<i>Wage Rec't:</i>	0	
		<i>Non Wage Rec't:</i>	0	
		<i>Domestic Dev't</i>	193,957	
		<i>Donor Dev't</i>	0	
		<b>Total</b>	<b>193,957</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicles and plants maintained.	<i>Transport Equipment</i>	3,000
		<i>Machinery and Equipment</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0

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## Workplan Details

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

### *7a. Roads and Engineering*

*Total*      **10,000**

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ 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 assistant community development officer paid, Water points mapped constructed by the development partners, fuel facilitation to run office procured, commissioning and hand over of watsan facilities conducted.	Contract Staff Salaries (Incl. Casuals, Temporary) Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	6,140 2,500 1,633 1,200 1,527 4,615
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,615
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,615</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned for)	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	2,000 500
No. of water points tested for quality	0 (Not Planned for)	General Supply of Goods and Services Travel Inland	2,000 28,909
No. of sources tested for water quality	0 (Not Planned for)	Fuel, Lubricants and Oils Maintenance - Vehicles	9,000 5,000
No. of supervision visits during and after construction	102 (Construction supervision visits conducted, inspection of new water sources to be implemented in the FY, regular data collections and update for all the facilities implemented in the FY.)		
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not Planned for)		
Non Standard Outputs:	Water quality testing & Surveillance of 30 new water facilities done and water quality testing of 35 old water facilities constructed in the FY 1213.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,409
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,409</b>

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

No. of water points rehabilitated	56 (16 deep bore holes to be rehabilitated and 40 shallow wells. Lwabenge 03 bore holes and 10 Shallow wells, Kyamulibwa 07 bore holes and 10 shallow wells, Kalungu 03 bore holes and 10 shallow wells, Bukulula 03 deep bore holes and 10 shallow wells.)	Travel Inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding	18,500 7,000 2,500
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Planned for)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

No. of public sanitation sites rehabilitated	0 (Not Planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned for)
% of rural water point sources functional (Shallow Wells )	0 (Not Planned for)
Non Standard Outputs:	None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,000</b>

### 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	2 (2 advocacy meetings at District Level,4 advocacy meetings at sub county level and 2 radio programs)	<i>Allowances</i>	10,000
		<i>Workshops and Seminars</i>	18,291
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Travel Inland</i>	9,533
No. of water and Sanitation promotional events undertaken	106 (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.)	<i>Fuel, Lubricants and Oils</i>	5,000
No. of water user committees formed.	0 (Not Planned for)		
No. Of Water User Committee members trained	0 (Not Planned for)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned for)		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
Non Standard Outputs:	<ul style="list-style-type: none"> <li>- Data collection and review of CLTs villages carried out.</li> <li>- Training of sanitation committees on critical health indicators carried out.</li> <li>- Training of LC I of CLTS villages</li> <li>- Follow up on CLTS villages for declaration of ODF carried out.</li> <li>- raining of HPMS for and Community based management</li> <li>- Rehabilitation of Kyamulibwa water appliances made</li> <li>- Acquisition of different tools for different technology of water for training of HPMS done.</li> <li>- Follow up &amp; rehabilitation pedestrian of water cources by HPMS.</li> <li>- dwsec follow up made</li> </ul>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 26,333
		<i>Donor Dev't</i> 18,291
		<b><i>Total</i> 44,624</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
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.	<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
		<b><i>Total</i> 23,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	15 domestic rain water harvesting tanks of 6m3 to be constructed in Lwabenge and Bukulula Sub Counties.	<i>Other Structures</i> 36,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 21,000
		<i>Donor Dev't</i> 15,000
		<b><i>Total</i> 36,000</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	01 (One Water borne toilet of 2 stance with urinal constructed)	<i>Other Structures</i> 16,458
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 16,458
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 16,458</b>

# 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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### 7b. Water

#### Output: Shallow well construction

<p>No. of shallow wells constructed (hand dug, hand augered, motorised pump)</p> <p>Non Standard Outputs:</p>	<p><b>25 (25 shallow wells to be constructed in lower local governments ie 05 in Kyamulibwa S/C, 07 in Kalungu S/C, 09 in Bukulula S/C, 02 in Lukaya TC and 02 Kalungu S/C.)</b></p> <p>Formation and training of water user committees, Community mobilisations and sensitisations in all lower local Governments.</p>	<p><i>Other Structures</i></p> <p style="text-align: right;">136,800</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 136,800</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 136,800</b></p>

#### Output: Borehole drilling and rehabilitation

<p>No. of deep boreholes rehabilitated</p>	<p><b>27 (17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawungu (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).)</b></p>	<p><i>Other Structures</i></p> <p style="text-align: right;">40,000</p>
<p>No. of deep boreholes drilled (hand pump, motorised)</p> <p>Non Standard Outputs:</p>	<p><b>02 (Two Deep bore holes are to be drilled and pumps installed at Buwanda (Lwabenge S/C) and Kabungo (Kalungu S/C).)</b></p> <p><b>17 Deep bore holes and 10 shallow wells will be rehabilitated in lower local governments ie Birongo, Kinoni A, Bugomola A, Kyamagundu, Bulenzi (Lwabenge S/C), Ntale, Lwanswera, Kibisi (Kalungu S/C), Bunoga, Nakatete, Butiti, Bujubi, Kawungu (Kyamulibwa S/C), Kalungi, Ttaaba (Bukulula S/C). Shallow wells include Kyamufumba, Mukoko 1, Mukoko 2, Kasunga, Bulingo, Bukula (Bukulula S/C), Kikonda (Kalungu S/C), Kapere (Lukaya TC), Miwula, Kanyogoga (Lwabenge S/C).</b></p>	<p style="text-align: right;"> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 40,000</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i> 40,000</b></p> </p>



# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	17,378
	Non Wage Rec't:	54,494
	Domestic Dev't	705,853
	Donor Dev't	33,291
	<b>Total</b>	<b>811,016</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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,	Telecommunications	100
	payment of wages to DEO, NRO, Lands officer, DFO, DPP	General Supply of Goods and Services	200
	office coordination with line ministry	Travel Inland	1,087
	Natural Resources wisely utilised	Fuel, Lubricants and Oils	298
	stakeholder mobilisation and coordination	General Staff Salaries	39,936
	Compliance Monitoring of natural Resources	Workshops and Seminars	240
		Computer Supplies and IT Services	120
		Printing, Stationery, Photocopying and Binding	170
		Small Office Equipment	100
		Bank Charges and other Bank related costs	197
		Wage Rec't:	39,936
		Non Wage Rec't:	2,512
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>42,448</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200	General Supply of Goods and Services	2,000
		Travel Inland	308
Area (Ha) of trees established (planted and surviving)	25 (2000 trees planted in Kalungu District in the whole financial year)		
Non Standard Outputs:	quarterly effective and efficient coordination and management		
		Wage Rec't:	0
		Non Wage Rec't:	308
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,308</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	6 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development in kalungu, bukulula, kyamulibwa)	Travel Inland	266
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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>
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### 8. Natural Resources

Non Standard Outputs:      licensing charcoal burners and regulating forestry activities, issuance of movement permits, issuance of timber movement permits

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	266
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>266</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	<i>Workshops and Seminars</i>	500
		<i>Special Meals and Drinks</i>	200
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Telecommunications</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,500</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Workshops and Seminars</i>	582
No. of Wetland Action Plans and regulations developed	4 (quarterly stakeholder mobilisation and sensitization of riparian communities, mobilisation of stakeholders on wetlands action plan development & restoration in kalungu, bukulula, kyamulibwa)	<i>Printing, Stationery, Photocopying and Binding</i>	90
Non Standard Outputs:		<i>Telecommunications</i>	20
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,692</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (training of 40 men and women selected stakeholders(parish chiefs , Environmenatal Focal persons CDOs in sub counties) in environment & Natural Resources monitoring in kalungu, kamulibwa, Lukaya and Bukulula)	<i>Workshops and Seminars</i>	524
		<i>Special Meals and Drinks</i>	127
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Telecommunications</i>	24
		<i>Travel Abroad</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	825
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>825</b>

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

No. of monitoring and	16 (one monitoring visits conducted per	<i>Travel Inland</i>	500
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# Vote: 598 Kalungu District

## Workplan Details

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

### 8. Natural Resources

compliance surveys undertaken	four lower local governments of Lwabenge and Bukulula Sub Counties.
	updating on district state of environment, environmental inspections, project monitoring on level of mitigation measures identified. Travel inland, data collection, entry, analysis, report production, dissemination.)

Non Standard Outputs:

<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
<b><i>Total</i></b>	<b>500</b>

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

No. of new land disputes settled within FY	35 (data collection, reviewing, analysis and storage)	<i>Travel Inland</i>	400
	disputes resolution and settlement in kalungu, lukaya, kyamulibwa, lwabenge & kalungu town council)		
Non Standard Outputs:	sensitisation of stakeholders and followups		

<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
<b><i>Total</i></b>	<b>400</b>

# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	39,936
	Non Wage Rec't:	10,003
	Domestic Dev't	2,000
	Donor Dev't	0
	<b>Total</b>	<b>51,939</b>

## 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.	General Staff Salaries	17,629
	Purchase of office stationery for DCDO's office.	Printing, Stationery, Photocopying and Binding	600
		Travel Inland	1,949
		Fuel, Lubricants and Oils	3,600
		Wage Rec't:	17,629
		Non Wage Rec't:	6,149
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>23,778</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (- 4 children resettled in Lukaya -4 children resettled in Kyamuliibwas/-5resettled in Bukulula s/c.)	Workshops and Seminars	2,550
Non Standard Outputs:	105 domestic cases handled from Kalungu, Kyamuliibwa, Lwabenge, Lukaya & Bukulula s/cs.	Computer Supplies and IT Services	100
	- 2 community sensitization held on child protection i.e 1 in Kalungu s/c and 1 in Lwabenge s/c	Printing, Stationery, Photocopying and Binding	350
	2 packages of Office stationery purchased		
	Computer repairs		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### 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. .	General Supply of Goods and Services	13,185
	- 2 Assessment meetings held to appraise atleast 15 PWD group proposals.	Travel Inland	1,465
	- 2 PWD 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 & 2 in Lukaya T.C.		

# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<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
		<b>Total</b>	<b>14,650</b>
<b>Output: Community Development Services (HLG)</b>			
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.)	<i>Travel Inland</i>	2,303
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Coordination meeting held for NGOs working for vulnerable groups.</li> <li>-Support supervision provided to community groups.</li> <li>-47 CDD groups assessed from all the 6 LLGs.</li> <li>-Atleast 20 CDD groups funded from all the 6 LLGs.</li> <li>- 1 computer and printer repaired.</li> <li>-Bank charges paid.</li> <li>-Construction of a ramp</li> </ul>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	803
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,303</b>
<b>Output: Adult Learning</b>			
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.)	<i>Travel Inland</i>	7,693
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-4 classes monitored in each of 6 LLGs i.e;Kalungu s/c &amp; T.C,Bukulula,Lwabenge,Lukaya,Kyamuliibwa.</li> <li>-Train 5 FAL instructors from each of the 6 LLGs i.e Kalungu S/C &amp; T.C,Kyamuliibwa,Lwabenge,Buk</li> </ul>		
		<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
		<b>Total</b>	<b>7,693</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	1 Gender analysis activity done	<i>Travel Abroad</i>	525
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>525</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and	0 (Not Planned for)	<i>Workshops and Seminars</i>	8,360

# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
settled		<i>Travel Inland</i>	7,000
Non Standard Outputs:	<b>OVC ACTIVITIES HELD</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	15,360
		<b>Total</b>	<b>15,360</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>2 (2 youth councils supported i.e.KALUNGU T/C &amp; LUKAY T/C &amp; 2 youth groups provided with funds to boost or start up their IGAs.)</b>	<i>Travel Inland</i>	7,806
Non Standard Outputs:	<b>-6 Youth leaders facilitated to attend National Youth Celebrations. -2quarterly Meetings for the District Youth council held.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,806
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,806</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	<b>5 ( blind persons provided with assistive devices from Kalungu T.C &amp; S/C &amp; Kyamuliibwa.)</b>	<i>Travel Inland</i>	1,403
Non Standard Outputs:	<b>2 PWD meetings held at district level. -Kalungu District represented at National Disability day by 2 PWD District Councillors &amp; 6 Members of the District PWD Council.  Two disabled children supported for vocational training at Kijjabwemi Vocational &amp; Rehabilitation centre from Bukulula s/c &amp; Kalungu T/C. Construction of a ramp at CBSD office.</b>	<i>Maintenance - Civil</i>	400
		<i>Scholarships and related costs</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,803
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,803</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	<b>Atleast 1 meeting held with tarditional leaders from Bukulula,Kalungu,Lukaya,,Lwabenge, &amp; Kyamuliibwa s/cs.</b>	<i>Travel Inland</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>300</b>
<b>Output: Work based inspections</b>			
		<i>Travel Inland</i>	849

# 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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### 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 s/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.

Wage Rec't: 0  
Non Wage Rec't: 849  
Domestic Dev't 0  
Donor Dev't 0  
**Total 849**

#### Output: Labour dispute settlement

Non Standard Outputs: -28 Labour disputes settled and followed up.  
-8 Cases prosecuted at Kalungu court.  
- Office stationery procured.

Printing, Stationery, Photocopying and Binding 150  
Travel Inland 350  
Wage Rec't: 0  
Non Wage Rec't: 500  
Domestic Dev't 0  
Donor Dev't 0  
**Total 500**

#### Output: Representation on Women's Councils

No. of women councils supported 2 (2 women councils supported i.e Bukulula & Kyamulibwa s/c women councils.)

General Supply of Goods and Services 3,000  
Travel Inland 2,807

Non Standard Outputs: council meetings held .  
- At least 3 women groups funded to implement IGA projects in Lwabenge, Lukaya and Kalungu s/cs.  
- supported women's day celebrations held in Lwabenge s/c.

Wage Rec't: 0  
Non Wage Rec't: 5,807  
Domestic Dev't 0  
Donor Dev't 0  
**Total 5,807**

# 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>	52,583
	<i>Domestic Dev't</i>	803
	<i>Donor Dev't</i>	15,360
	<b>Total</b>	<b>86,374</b>

## 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:	Salaries of the three District Planning Unit staff paid on monthly basis every quarter. Environmentally sensitive Bid documents prepared for the following projects prepared: Construction of one teachers house at Towa Primary school in Lwabenge S/C and one at Kassunga Primary school in Bukulula S/C, Procurement of tree seedling for Lukaya & Kalungu T.Cs, Procurement one LCD machine for Kalungu District Procurement of seats for Kalungu District Council, procurement of one fuel wood saving stove for one boarding s.s.s in Lwabenge S/C using LGMSDP funds Projects under LGMSDP supervised by the projects managers. Accountability reports compiled and submitted to MoLG on quarterly basis Consultations on OBT activities made, reports prepared and submitted to the MFPED on quarterly basis.	<i>General Staff Salaries</i>	25,601
		<i>Printing, Stationery, Photocopying and Binding</i>	875
		<i>Bank Charges and other Bank related costs</i>	501
		<i>Travel Inland</i>	2,676
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
		<i>Wage Rec't:</i>	25,601
		<i>Non Wage Rec't:</i>	3,488
		<i>Domestic Dev't</i>	2,764
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,853</b>

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Six Council meetings with relevant resolutions held every year)	<i>Computer Supplies and IT Services</i>	1,000
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. Two cartriages of of tonner cartriage procured)	<i>Special Meals and Drinks</i>	1,800
No of Minutes of TPC meetings	12 (12 sets of TPC minutes on file at end of the year (one every month))	<i>Fuel, Lubricants and Oils</i>	2,694
Non Standard Outputs:	1. Budget framework paper prepared.		
	2. Budget, Performance contract form B and quarterly reports prepared and submitted to MoFPED.		



# Vote: 598 Kalungu District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>10. Planning</b>		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,494
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,494</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	1. District Statistical Abstract prepared	1,000
	2. Data collected and District database updated	500
	3. Births and Deaths Registration Revitalized	300
	4. LOGICS Data collected and captured in the database.	
	<i>Workshops and Seminars</i>	
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<i>Travel Inland</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,800
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,800</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	1. Population Action Plan Prepared	1,300
	2. Periodical Population Reports Prepared and disseminated to relevant sectors	1,400
	3. Population issues integrated in Development Plans at all levels	
	4. HIV/AIDS Coordination activities implemented	
	<i>Licenses</i>	
	<i>Workshops and Seminars</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,700
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,700</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	New projects identified for inclusion in the DDP and SDP. Back up support and mentoring provided to lower local Governments in Planning and integration of population factors in development plans	1,000
	<i>Travel Inland</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,000</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Kalungu District Annual workplan prepare & disseminated	895
	<i>Printing, Stationery, Photocopying and Binding</i>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 895
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
	<b>Total</b>	<b>895</b>

# 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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### 10. Planning

#### Output: Operational Planning

Non Standard Outputs:	. Performance of all LLGs and the District Departments assessed. 2. Lower Local Governments supported in planning.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,966
		<i>Fuel, Lubricants and Oils</i>	550
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,080
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,596
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>4,596</b>	

#### 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>	17,183
		<i>Fuel, Lubricants and Oils</i>	23,760
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,179
		<i>Domestic Dev't</i>	2,764
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,943</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One Public address system procured for Kalungu District	<i>Machinery and Equipment</i>	1,310
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,310
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,310</b>	

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Seats for Kalungu District Council (Phase I) Procured	<i>Furniture and Fixtures</i>	1,408
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,408
		<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,408</b>	

#### Output: Other Capital

<i>Non-Residential Buildings</i>	17,645
<i>Residential Buildings</i>	25,676
<i>Other Advances</i>	3,500

# Vote: 598 Kalungu District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:

- One 4-roomed staff house constructed at Towa Primary school in Lwabenge S/C,
- One 5-stance pit latrine constructed at Kalongo Primary school in Kalungu S/C
- Outstanding debt/balance for Kyambala R.C Primary school cleared
- Outstanding Retention for Birongo Primary School, a staff house at Kigaaju HC II , a 5-stance pit latrine at Kabaale R.C cleared.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,821
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>46,821</b>

# 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>		58,152
	<i>Domestic Dev't</i>		55,066
	<i>Donor Dev't</i>		0
	<b>Total</b>	<b>138,819</b>	

## 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:	<b>4 internal auditt reports produced</b>	<i>General Staff Salaries</i>	23,798
		<i>Allowances</i>	310
		<i>Incapacity, death benefits and funeral expenses</i>	98
		<i>Books, Periodicals and Newspapers</i>	246
		<i>Computer Supplies and IT Services</i>	820
		<i>Printing, Stationery, Photocopying and Binding</i>	483
		<i>Small Office Equipment</i>	91
		<i>Subscriptions</i>	91
		<i>Telecommunications</i>	246
		<i>Postage and Courier</i>	92
		<i>Travel Inland</i>	2,735
		<i>Fuel, Lubricants and Oils</i>	3,273
		<i>Maintenance - Vehicles</i>	483
		<i>Wage Rec't:</i>	23,798
		<i>Non Wage Rec't:</i>	8,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,766</b>

# 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>	8,968
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>32,766</b>

# 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)
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>610,373.98</b>
<b>Sector: Works and Transport</b>				<b>4,834.45</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,834.45</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>4,834.45</b>
LCII: MUKOKO				
<b>Routine Labour based maintenance of Mukoko-Kikonda-Lukerere (6.3 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,464.28
LCII: Not Specified				
<b>Routine Labour based maintenance of Lugasa-Kassunga-Kiti (10 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,324.26
<b>Routine Labour based maintenance of Lumbuba - Kitabona - Kiti (4.5 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,045.92
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>509,328.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>112,821.11</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>3,631.29</b>
LCII: KITI				
<b>Payment of retention for classroom construction at St. Kizito, Nalinya P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,815.64
<b>Payment of retention for classroom construction at Kayunga Parents P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,815.64
<b>Output: Latrine construction and rehabilitation</b>				<b>19,955.19</b>
LCII: KABAAL-BUGONZI				
<b>Payment of retention for Bugonzi COU latrine construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,038.19
<b>5 stance Latrine constructed at Bugonzi R.C (Project was rolled over)</b>	Bukulula Village	Conditional Grant to SFG	231001 Non-Residential Buildings	6,300.00
LCII: KYAMBALA				
<b>Latrine construction at Kyambala Moslem</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: MABUYE				
<b>Payment of retention for Kiwoomya Latrine construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	617.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 598 Kalungu District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,234.64</b>
LCII: BUGONZI				
<b>Kamutuuza Towers</b>	Kamutuuza	UPE Capitation	263101 LG Conditional grants(current)	4,289.50
<b>Fatih Islamic</b>	Kabaale-Bugonzi	UPE Capitation	263101 LG Conditional grants(current)	4,048.10
<b>Namwanzi</b>	Namwanzi	UPE Capitation	263101 LG Conditional grants(current)	3,622.08
LCII: KABAALÉ-BUGONZI				
<b>Bugonzi C/U</b>	Bugonzi	UPE Capitation	263101 LG Conditional grants(current)	2,935.72
<b>Bugonzi R.C</b>	Bugonzi	UPE Capitation	263101 LG Conditional grants(current)	3,920.29
LCII: KASAALI				
<b>Kasaali</b>	Kasaali	UPE Capitation	263101 LG Conditional grants(current)	4,881.19
LCII: KITI				
<b>St. Paul Kassunga</b>	Kassunga	UPE Capitation	263101 LG Conditional grants(current)	4,175.90
<b>St. Kizito Nalinnya</b>	Kiti	UPE Capitation	263101 LG Conditional grants(current)	5,543.88
<b>Kayunga Parents</b>	Kayunga	UPE Capitation	263101 LG Conditional grants(current)	4,213.77
<b>Kiti Cope</b>	Kiti	UPE Capitation	263101 LG Conditional grants(current)	1,731.05
<b>Kiti Moslem</b>	Kiti	UPE Capitation	263101 LG Conditional grants(current)	5,198.34
LCII: KYAMBALA				
<b>Kyambala Moslem</b>	Kyambala	UPE Capitation	263101 LG Conditional grants(current)	4,327.37
<b>Kyambala R/C</b>	Kyambala	UPE Capitation	263101 LG Conditional grants(current)	3,442.21
LCII: LUSANGO				
<b>Lugasa Quran</b>	Lugasa	UPE Capitation	263101 LG Conditional grants(current)	4,440.98
<b>Buyikuuzi</b>	Buyikuuzi	UPE Capitation	263101 LG Conditional grants(current)	4,374.71
<b>Lutengo</b>	Lutengo	UPE Capitation	263101 LG Conditional grants(current)	6,220.77
LCII: MABUYE				
<b>Kiwoomya</b>	Kiwoomya	UPE Capitation	263101 LG Conditional grants(current)	4,038.63
LCII: MUKOKO				
<b>kiti kasasa</b>	Kasasa	UPE Capitation	263101 LG Conditional grants(current)	3,314.40
<b>Bukulula Mixed</b>	Bukulula	UPE Capitation	263101 LG Conditional grants(current)	4,597.18
<b>Kalangala</b>	Kalangala	UPE Capitation	263101 LG Conditional grants(current)	4,985.33
<b>Mukoko</b>	Mukoko	UPE Capitation	263101 LG Conditional grants(current)	4,933.26

# Vote: 598 Kalungu District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>396,507.84</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>100,000.00</b>
LCII: LUSANGO				
<b>One staff house unit constructed at Lutengo Senior Secondary school</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>296,507.84</b>
LCII: KABAAL-BUGONZI				
<b>Fatih Islamic SS</b>	Kabaale-Bugonzi	USE	263101 LG Conditional grants(current)	44,447.00
LCII: LUSANGO				
<b>Lutengo SS</b>	Lutengo	USE	263101 LG Conditional grants(current)	76,280.00
LCII: MUKOKO				
<b>Crested High School</b>	Mukoko	USE	263101 LG Conditional grants(current)	116,756.84
<b>St. Charles Lwanga S.S.S Kasasa</b>	Kasasa	USE	263101 LG Conditional grants(current)	15,000.00
<b>St Benedicto Mukoko</b>	Mukoko	USE	263101 LG Conditional grants(current)	44,024.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,408.96</b>
<b>LG Function: Primary Healthcare</b>				<b>37,408.96</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,045.44</b>
LCII: LUSANGO				
<b>BL Lusango</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
LCII: MUKOKO				
<b>Well springs</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,696.96
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,363.52</b>
LCII: KITI				
<b>Kiti HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,634.46
LCII: MUKOKO				
<b>Kalungu West HSD</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,864.53
<b>Bukulula HC IV</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,864.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>50,850.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,850.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>50,850.00</b>
LCII: KABAAL-BUGONZI				



# 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)
<b>Construction of one Hand dug Well</b> LCII: KYAMBALA	Busanso	Conditional transfer for Rural Water	231007 Other	5,650.00
<b>Construction of one Hand Dug Well</b> LCII: LUSANGO	Mutumba	Conditional transfer for Rural Water	231007 Other	5,650.00
<b>Construction of two Hand Dug Wells</b> LCII: LUSASA	Mulegeya and Luvule	Conditional transfer for Rural Water	231007 Other	11,300.00
<b>Construction of two hand dug Wells</b> LCII: MABUYE	Lugasa and Danda	Conditional transfer for Rural Water	231007 Other	11,300.00
<b>Construction of two Hand Dug Wells</b> LCII: MUKOKO	Kisalamatu and Kitokolo	Conditional transfer for Rural Water	231007 Other	11,300.00
<b>Construction of one Hand dug Well</b>	Kisanje	Conditional transfer for Rural Water	231007 Other	5,650.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>7,951.62</b>
<i>LG Function: Local Government Planning Services</i>				<i>7,951.62</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KABAAL-BUGONZI				<b>7,951.62</b>
<b>One energy fuel saving procured and supplied to Crested High Secondary School in Bukulula S/C</b> LCII: KYAMBALA		LGMSD (Former LGDP)	321504 Other Advances	3,500.00
<b>Out standing debt (balance) for the 5- stance pit latrine constructed at Kyambala Primary school in FY 2012/2013 cleared</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,451.62
<i>Capital Purchases</i>				
<b>LCIII: KALUNGU</b>		<b>LCIV: KALUNGU</b>		<b>418,135.74</b>
<b>Sector: Works and Transport</b>				<b>813.49</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>813.49</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b> LCII: NABUTONGWA				<b>813.49</b>
<b>Routine Labour based maintenance of Nabutongwa - Kalungu (8.6 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	813.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>182,720.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,594.24</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)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>49,655.52</b>
LCII: KIBISI				
<b>Payment of outstanding obligation for a classroom block constructed at Mirembe R.C P/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	24,479.85
LCII: NABUTONGWA				
<b>Payment of outstanding obligation for a classroom block constructed at Kitabyaama P/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	25,175.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,938.72</b>
LCII: BULAWULA				
<b>Kyabakuuma</b>		UPE Capitation	263101 LG Conditional grants(current)	4,592.45
<b>Bulawula</b>	Bulawula	UPE Capitation	263101 LG Conditional grants(current)	4,119.10
LCII: KALIRO				
<b>Kyamusoke</b>	Kyamusoke	UPE Capitation	263101 LG Conditional grants(current)	5,023.20
LCII: KASANJE				
<b>St. Alex Kirowooza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,862.26
LCII: KIBISI				
<b>Mirembe RC</b>		UPE Capitation	263101 LG Conditional grants(current)	4,246.90
LCII: KITAMBA				
<b>Kitamba</b>	Kitamba	UPE	263101 LG Conditional grants(current)	3,764.09
<b>Kalongo</b>		UPE Capitation	263101 LG Conditional grants(current)	2,869.54
LCII: NABUTONGWA				
<b>Kyato RC</b>	Kyato	UPE Capitation	263101 LG Conditional grants(current)	5,278.81
<b>Lugeye Moslem</b>	Lugeye	UPE Capitation	263101 LG Conditional grants(current)	4,672.92
<b>Kitabyaama</b>		UPE Capitation	263101 LG Conditional grants(current)	4,128.56
<b>Bulungi Bwabazadde</b>		UPE Capitation	263101 LG Conditional grants(current)	3,868.22
LCII: NTALE				
<b>Kitembo P/s</b>	Kitembo	UPE Capitation	263101 LG Conditional grants(current)	2,457.64
<b>Kabungo</b>	Kabungo	UPE Capitation	263101 LG Conditional grants(current)	4,407.84
LCII: VILLA MARIA				

# 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)
<b>St. Theresa Bwanda</b>	Bwanda	UPE Capitation	263101 LG Conditional grants(current)	5,704.82
<b>Namagoma</b>	Mirembe	UPE Capitation	263101 LG Conditional grants(current)	3,820.89
<b>St. Cecilia Villa Maria</b>	Villa Maria	UPE Capitation	263101 LG Conditional grants(current)	4,308.44
<b>St. Francis Bbaala</b>	Bbaala	UPE Capitation	263101 LG Conditional grants(current)	4,635.05
<b>St. Francis Villa Boys</b>	Villa Maria	UPE Capitation	263101 LG Conditional grants(current)	3,669.42
<b>St. Immaculate Villa Maria</b>	Villa Maria	UPE Capitation	263101 LG Conditional grants(current)	4,999.53
<b>St. Mark P/s Bwanda</b>	Bwanda	UPE Capitation	263101 LG Conditional grants(current)	2,509.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>49,126.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,126.49</b>
LCII: KASANJE				
<b>St. Mary's Parents S.S.S Kigo, Villa Maria</b>	Kigo	USE	263101 LG Conditional grants(current)	6,500.00
LCII: NABUTONGWA				
<b>Kyato ss</b>	Kyato	USE	263101 LG Conditional grants(current)	9,806.49
LCII: NTALE				
<b>Kabungo ss</b>	Kabungo	USE	263101 LG Conditional grants(current)	23,712.00
LCII: VILLA MARIA				
<b>St. Joseph's S.S.S Villa Maria</b>	Villa Maria	USE	263101 LG Conditional grants(current)	9,108.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>167,575.79</b>
<b>LG Function: Primary Healthcare</b>				<b>167,575.79</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>123,015.04</b>
LCII: VILLA MARIA				
<b>VILLA MARIA HOSPITAL</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	123,015.04
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>42,787.84</b>
LCII: KASANJE				
<b>St. Agnes Kasanje</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
LCII: NABUTONGWA				
<b>KABUKUNGE</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
LCII: VILLA MARIA				
<b>Bwanda HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
<b>Villa NTS</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,742.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,772.91</b>

# 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: NABUTONGWA				
<b>Nabutongwa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,772.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>55,415.63</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,415.63</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>35,415.63</b>
LCII: BULAWULA				
<b>Construction of one Hand Augured Well</b>	Misenyi	Conditional transfer for Rural Water	231007 Other	4,359.38
LCII: KALIRO				
<b>Construction of one Hand Augured Well</b>	Kigonya	Conditional transfer for Rural Water	231007 Other	4,359.38
LCII: KASANJE				
<b>Construction of two Hand Augured Wells</b>	Kinyerere B and Butawata	Conditional transfer for Rural Water	231007 Other	8,718.75
LCII: KIBISI				
<b>Construction of two Hand Augured Wells</b>		Conditional transfer for Rural Water	231007 Other	9,259.38
LCII: KITAMBA				
<b>Construction of one Hand Augured Well</b>	Kagasa	Conditional transfer for Rural Water	231007 Other	4,359.38
LCII: NTALE				
<b>Construction of one Hand Augured Well</b>	Kabungo B	Conditional transfer for Rural Water	231007 Other	4,359.38
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000.00</b>
LCII: NTALE				
<b>Construction of one deep bore hole</b>	Kabungo	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>11,610.11</b>
<b>LG Function: Local Government Planning Services</b>				<b>11,610.11</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,610.11</b>
LCII: NTALE				
<b>One 5-stance pit latrine constructed at Kalongo Primary school</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,610.11
<i>Capital Purchases</i>				
<b>LCIII: KALUNGU T.C</b>		<b>LCIV: KALUNGU</b>		<b>229,452.68</b>
<b>Sector: Agriculture</b>				<b>22,715.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>22,715.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,228.00</b>
LCII: KALUNGU				
<b>Maintenance of vehicle for DNC, Kalungu</b>		Conditional Grant for NAADS	231004 Transport Equipment	8,228.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>14,487.00</b>

# 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: KALUNGU				
<b>maintainence of computers</b>	Kalungu District HQRS	Conditional Grant for NAADS	231005 Machinery and Equipment	14,487.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>12,126.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,126.69</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000.00</b>
LCII: KALUNGU				
<b>Funds acquired from Central Government</b>		Roads Rehabilitation Grant	231004 Transport Equipment	3,000.00
<b>Funds acquired from Central Government</b>		Roads Rehabilitation Grant	231005 Machinery and Equipment	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>2,126.69</b>
LCII: Not Specified				
<b>Routine Labour based maintainence of Degeya-Kawule-Kikukumbi (9.15 Km)</b>	Kalungu T.C & Kalungu S/C	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,126.69
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>98,034.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,574.82</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,600.94</b>
LCII: LUSAANA				
<b>Latrine construction at St. Noa Lugazi P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,600.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,973.88</b>
LCII: KALUNGU				
<b>Kalungu Boys</b>		UPE Capitation	263101 LG Conditional grants(current)	2,680.11
<b>Kalungu Mixed</b>	Kalungu	UPE Capitation	263101 LG Conditional grants(current)	5,340.34
LCII: LUSAANA				
<b>Lugazi St. Noah</b>	Lusaana-Mpuku	UPE Capitation	263101 LG Conditional grants(current)	3,953.43
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,460.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,460.00</b>
LCII: KALUNGU				
<b>Mapeera SS</b>	Kalungu	USE	263101 LG Conditional grants(current)	9,696.00
LCII: KIKUKUUMBI				
<b>kabukunge ss</b>	Kabukunge	USE	263101 LG Conditional grants(current)	60,764.00

# Vote: 598 Kalungu District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,296.80</b>
<i>LG Function: Primary Healthcare</i>				<i>13,296.80</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,296.80</b>
LCII: KALUNGU				
<b>Kalungu HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
<b>Kalungu East HSD</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,864.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,718.75</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,718.75</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,718.75</b>
LCII: KALUNGU				
<b>Construction of one hand Augured Well</b>	Galunyu	Conditional transfer for Rural Water	231007 Other	4,359.38
LCII: KISAABA				
<b>Construction of one Hand Augured Well</b>	Kikaaya-Nende	Conditional transfer for Rural Water	231007 Other	4,359.38
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>74,560.62</b>
<i>LG Function: District and Urban Administration</i>				<i>71,843.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>61,843.00</b>
LCII: KALUNGU				
<b>Two motor vehicles procured for the District</b>		District Unconditional Grant - Non Wage	231004 Transport Equipment	61,843.00
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: KALUNGU				
<b>Land procured for Kalungu District for the construction of an administration Block</b>		Locally Raised Revenues	311101 Land	9,000.00
<b>One Mobile Generator for Kalungu District Procured</b>	KALUNGU DISTRICT HEADQUARTERS	Locally Raised Revenues	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,717.62</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,309.83</b>
LCII: Not Specified				
<b>Procurement of a public address system</b>	Kalungu District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,309.83
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,407.79</b>
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)
Procurement of Council chairs for Kalungu District council meetings and workshops		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,407.79
<i>Capital Purchases</i>				
<b>LCIII: KALUNGU TOWN COUNCIL</b>		<i>LCIV: KALUNGU</i>		<b>4,488.31</b>
<b>Sector: Education</b>				<b>4,488.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,488.31</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,488.31</b>
LCII: KIKUKUMBI				
<b>Kabukunge Dem</b>	Kabukunge LC I	UPE Capitation	263101 LG Conditional grants(current)	4,488.31
<i>Lower Local Services</i>				
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>538,847.72</b>
<b>Sector: Works and Transport</b>				<b>5,531.73</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,531.73</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>5,531.73</b>
LCII: Not Specified				
<b>Routine Labour based maintenance of Kyanagolo-Kiweesa (5Km)</b>	Bukulula & Kyamulibwa S/Cs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,162.13
<b>Routine Labour based maintenance of Nuo-Kabaale Town Board - Degeya (10.2 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,370.74
<b>Routine Labour based maintenance of Kitosi-Madallasati-Bulwadda (8.6 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,998.86
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>403,771.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,862.11</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,840.00</b>
LCII: KYAMULIBWA				
<b>2 Classroom construction at St Gertrude Kyamuliibwa PS</b>	Kigasa	Conditional Grant to SFG	231001 Non-Residential Buildings	45,840.00
<b>Output: Latrine construction and rehabilitation</b>				<b>1,823.93</b>
LCII: BUSOGA				
<b>Payment of retention for the 5 stance Latrine constructed at Busoga Mixed PS in FY 2012/2013</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	669.70
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)
<b>Payment of retention for Kyamulibwa Parents latrine construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,154.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,198.18</b>
LCII: BAKIJJULULA				
<b>Kasuula Moslem</b>	Kasuula	UPE Capitation	263101 LG Conditional grants(current)	3,915.56
<b>Kiwaawo Moslem</b>	Kiwaawo	UPE Capitation	263101 LG Conditional grants(current)	5,406.61
<b>Bakijjulula</b>	Bakijjulula	UPE Capitation	263101 LG Conditional grants(current)	6,391.18
<b>Butawata</b>	Butawata	UPE Capitation	263101 LG Conditional grants(current)	3,257.60
LCII: BUSOGA				
<b>Nalunnya</b>	Nalunnya	UPE Capitation	263101 LG Conditional grants(current)	4,190.10
<b>Busoga Mixed</b>	Busoga	UPE Capitation	263101 LG Conditional grants(current)	3,896.62
LCII: KABAAL				
<b>Kitulikizi</b>	Kitulikizi	UPE Capitation	263101 LG Conditional grants(current)	3,906.09
<b>Kabaale-Lukaya</b>	Kabaale-Maguluka	UPE Capitation	263101 LG Conditional grants(current)	4,554.58
<b>Kisaana Moslem</b>	Kisaana	UPE Capitation	263101 LG Conditional grants(current)	4,649.25
<b>Kabaale R/C</b>	Kabaale-Maguluka	UPE Capitation	263101 LG Conditional grants(current)	4,014.96
LCII: KIGASA				
<b>Lwannume</b>	Lwannume	UPE Capitation	263101 LG Conditional grants(current)	4,171.17
<b>Kigasa Baptist</b>		UPE Capitation	263101 LG Conditional grants(current)	5,013.73
<b>Kasaka COU</b>	Kasaka	UPE Capitation	263101 LG Conditional grants(current)	3,825.62
LCII: KITOSI				
<b>Kitosi MTB</b>		UPE Capitation	263101 LG Conditional grants(current)	3,527.41
<b>Bulwadda P/S</b>	Bulwadda	UPE Capitation	263101 LG Conditional grants(current)	4,639.78
<b>Kitosi Mixed</b>		UPE Capitation	263101 LG Conditional grants(current)	4,384.17
LCII: KYAMULIBWA				
<b>Kyamuliibwa Boys</b>		UPE Capitation	263101 LG Conditional grants(current)	2,481.31
<b>Kyamulibwa Baptist</b>	Kyamulibwa	UPE Capitation	263101 LG Conditional grants(current)	5,146.27
<b>Kyamulibwa Parents</b>	Kyamulibwa	UPE Capitation	263101 LG Conditional grants(current)	7,266.88



# 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)
<b>Kyamulibwa Mixed</b>	Kyamulibwa	UPE Capitation	263101 LG Conditional grants(current)	4,559.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>266,909.84</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>266,909.84</b>
LCII: KYAMULIBWA				
<b>Holy Family Kyamuliibwa SS</b>	Kyamulibwa	USE	263101 LG Conditional grants(current)	107,933.84
<b>Greenhill SS</b>	Kyamulibwa	USE	263101 LG Conditional grants(current)	73,136.00
<b>Yesu Akwagala High</b>	Kyamulibwa	USE	263101 LG Conditional grants(current)	60,216.00
<b>Star Major SS</b>	Kyamulibwa	USE	263101 LG Conditional grants(current)	25,624.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>95,866.67</b>
<b>LG Function: Primary Healthcare</b>				<b>95,866.67</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,789.87</b>
LCII: KYAMULIBWA				
<b>Completion of an OPD at Bukulula HC IV</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	47,789.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,439.36</b>
LCII: KYAMULIBWA				
<b>KYAMULIBWA HCIV</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	26,742.40
<b>Kabungo HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,696.96
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,637.44</b>
LCII: BUSOGA				
<b>Kyamulibwa HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
LCII: KABAALÉ				
<b>Kabale HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
LCII: KIGASA				
<b>Kigasa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,772.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>33,096.88</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,096.88</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>33,096.88</b>
LCII: BAKIJJULULA				
<b>Construction of two Hand Dug Wells</b>		Conditional transfer for Rural Water	231007 Other	11,300.00
LCII: KABAALÉ				

# 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)
<b>Construction of two Hand Augured Wells</b> LCII: KIGASA	Namasavu B and Lwampala	Conditional transfer for Rural Water	231007 Other	8,718.75
<b>Construction of two Hand Augured Wells</b> LCII: KITOSI	Kikongolo and Kyakibuta	Conditional transfer for Rural Water	231007 Other	8,718.75
<b>Construction of one Hand Augured Well</b>	Butawata	Conditional transfer for Rural Water	231007 Other	4,359.38
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>580.51</b>
<i>LG Function: Local Government Planning Services</i>				<i>580.51</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KABAALÉ				<b>580.51</b>
<b>Retention for the 5-stance pit latrine constructed at Kabaale R.C Primary school in FY 2012/2013 cleared</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	580.51
<i>Capital Purchases</i>				
<b>LCIII: LUKAYA T.C</b>		<b>LCIV: KALUNGU</b>		<b>469,169.65</b>
<b>Sector: Education</b>				<b>418,579.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,111.28</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: CENTRAL WARD				<b>47,549.38</b>
<b>2 Classroom construction at Kapere Memorial P.S</b> LCII: MAGEZI-KIZUNGU WARD	KISITULA	Conditional Grant to SFG	231001 Non-Residential Buildings	45,840.00
<b>Payment of retention for classroom construction at Kamuwunga P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,709.38
<b>Output: Latrine construction and rehabilitation</b> LCII: CENTRAL WARD				<b>24,731.94</b>
<b>Clearance of the outstanding obligation for a 5-stance pit latrine constructed at Kalungi C/U Primary school</b> LCII: MAGEZI-KIZUNGU WARD	Kasaka Village	Conditional Grant to SFG	231001 Non-Residential Buildings	6,091.94
<b>5 stance Latrine construction at Kamuwunga P/S in Lukaya T.C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: BAJJA				<b>31,829.96</b>

# 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)
<b>Bajja</b>	Bajja	UPE Capitation	263101 LG Conditional grants(current)	3,759.35
LCII: CENTRAL WARD				
<b>Kapere Parents</b>		UPE Capitation	263101 LG Conditional grants(current)	4,758.12
<b>St. Jude Lukaya</b>	Lukaya	UPE Capitation	263101 LG Conditional grants(current)	6,727.26
LCII: KALIRO				
<b>Kalungi COU</b>	Kalungi	UPE Capitation	263101 LG Conditional grants(current)	5,042.13
<b>Lukaya Moslem</b>		UPE Capitation	263101 LG Conditional grants(current)	5,056.31
LCII: KALIRO WARD				
<b>Kapere Memorial</b>		UPE Capitation	263101 LG Conditional grants(current)	3,006.73
LCII: MAGEZI-KIZUNGU				
<b>Kamuwunga</b>	Kamuwunga	UPE Capitation	263101 LG Conditional grants(current)	3,480.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>314,468.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>314,468.00</b>
LCII: CENTRAL WARD				
<b>King David High School</b>	Central	USE	263101 LG Conditional grants(current)	96,080.00
<b>Wagwa High School</b>	Central	USE	263101 LG Conditional grants(current)	200,940.00
LCII: MAGEZI-KIZUNGU WARD				
<b>Victoria College Lukaya</b>	Kizungu	USE	263101 LG Conditional grants(current)	17,448.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,871.63</b>
<b>LG Function: Primary Healthcare</b>				<b>41,871.63</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,439.36</b>
LCII: CENTRAL WARD				
<b>Kalungi NTS</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,742.40
<b>Kalungi HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,696.96
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,432.27</b>
LCII: CENTRAL WARD				
<b>Lukaya HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,718.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,718.75</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,718.75</b>
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)
<b>Construction of one hand Augured Well</b> LCII: KALIRO WARD	Kayunga	Conditional transfer for Rural Water	231007 Other	4,359.38
<b>Construction of one Hand Augured Well</b> <i>Capital Purchases</i>	Kirinya	Conditional transfer for Rural Water	231007 Other	4,359.38
<b>LCIII: LWABENGE</b>		<i>LCIV: KALUNGU</i>		<b>362,270.60</b>
<b>Sector: Works and Transport</b>				<b>6,066.30</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,066.30</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b> LCII: Not Specified				<b>6,066.30</b>
<b>Routine Labour based maintenance of Lukenke-Kabuye-Kaggomba(10.5 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,440.47
<b>Routine Labour based maintenance of Kiteredde-Birongo-Nnunda (7 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,626.98
<b>Routine Labour based maintenance of Kyato - Bulenzi - Kyakibuta (8.6 Km)</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,998.86
<b>Sector: Education</b>				<b>257,628.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>143,984.66</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: BUGOMOLA				<b>72,080.81</b>
<b>Payment of outstanding obligation for a classroom block constructed at S P/st. Kizito Lwengo</b> LCII: BWESA		Conditional Grant to SFG	231001 Non-Residential Buildings	26,240.81
<b>2 Classroom construction at Kinoni Moslem</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	45,840.00
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: BUGOMOLA				<b>71,903.85</b>
<b>St. Kizito Lwengo</b> LCII: BWESA	Bugomola	UPE Capitation	263101 LG Conditional grants(current)	5,032.66
<b>Bwesa Cope</b>		UPE Capitation	263101 LG Conditional grants(current)	1,738.15
<b>Kyato Muslem</b>	Kyato	UPE Capitation	263101 LG Conditional grants(current)	3,858.76

# 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)
<b>Birongo</b>	Birongo	UPE Capitation	263101 LG Conditional grants(current)	3,830.35
<b>Kyagambiddwa Moslem</b>	Kyagambiddwa	UPE Capitation	263101 LG Conditional grants(current)	5,212.54
<b>Namuliro quran</b>	Namuliro	UPE Capitation	263101 LG Conditional grants(current)	4,213.77
<b>Nnunda COU</b>	Nnunda	UPE Capitation	263101 LG Conditional grants(current)	4,085.96
<b>Bwesa</b>		UPE Capitation	263101 LG Conditional grants(current)	4,332.11
<b>Kinoni Moslem</b>	Kinoni	UPE Capitation	263101 LG Conditional grants(current)	3,352.27
LCII: KIBISI				
<b>Kibisi</b>		UPE Capitation	263101 LG Conditional grants(current)	4,156.97
<b>Ttowa</b>	Ttowa	UPE Capitation	263101 LG Conditional grants(current)	4,147.50
<b>C.K. Ssaala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,556.85
<b>Ssaala Good Hope</b>	Ssaala	UPE Capitation	263101 LG Conditional grants(current)	4,668.18
<b>Kabaale Tauhid</b>	Kabaale	UPE Capitation	263101 LG Conditional grants(current)	4,133.30
LCII: KIRAGGA				
<b>Kisitula</b>	Kisitula	UPE Capitation	263101 LG Conditional grants(current)	4,067.03
<b>Kigaaju</b>	Kigaaju	UPE Capitation	263101 LG Conditional grants(current)	4,545.11
<b>Kiragga Moslem</b>	Kiragga	UPE Capitation	263101 LG Conditional grants(current)	3,972.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>113,644.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,644.00</b>
LCII: BWESA				
<b>Kyagambiddwa Moslem SS</b>	Kyagambiddwa	USE	263101 LG Conditional grants(current)	60,092.00
LCII: KIBISI				
<b>ST Balikuddembe ss Lwabenge</b>	Miwuula	USE	263101 LG Conditional grants(current)	53,552.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,897.27</b>
<b>LG Function: Primary Healthcare</b>				<b>15,897.27</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,348.48</b>
LCII: BUGOMOLA				
<b>St. Monica Birongo</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,548.79</b>
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)
Kigaaju HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,482.07
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
LCII: KIRAGGA				
Kiragga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,634.46
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>56,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>36,000.00</b>
LCII: BUGOMOLA				
<b>Construction of 30 Rain Water Harvesting tanks in the four Parishes of Lwabenge Sub-county</b>	Kiragga, Bugomola, Bwesa and Kibisi Parishes	Conditional transfer for Rural Water	231007 Other	36,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000.00</b>
LCII: BUGOMOLA				
<b>Construction of one deep bore hole</b>	Buwanda	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>26,678.36</b>
<i>LG Function: Local Government Planning Services</i>				<i>26,678.36</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>26,678.36</b>
LCII: BUGOMOLA				
<b>Retention for the staff house constructed at Kigaaju HC II in FY 2012/2013 cleared</b>		LGMSD (Former LGDP)	231002 Residential Buildings	1,176.85
LCII: BWESA				
<b>Retention for the 5- stance pit latrine constructed at Birongo Primary school in FY 2012/2013 cleared</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,002.84
LCII: KIBISI				
<b>Construct one staff house at Towa Primary school in Lwabenge S/C</b>		LGMSD (Former LGDP)	231002 Residential Buildings	24,498.67
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KALUNGU</b>		<b>579,431.34</b>
<b>Sector: Agriculture</b>				<b>223,846.38</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>223,846.38</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>223,846.38</b>
LCII: Not Specified				
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	223,846.38

# Vote: 598 Kalungu District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>355,584.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>355,584.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>35,064.56</b>
LCII: Not Specified				
<b>Road funds transferred to LLGs</b>	All LLGs	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	33,486.66
<b>Road funds transferred to LLGs</b>	All LLGs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,577.90
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>145,936.06</b>
LCII: Not Specified				
<b>Funds transferred to Town Councils (Lukaya and Kalungu T.C)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	139,409.64
<b>Funds transferred to Urban Councils (Kalungu &amp; Lukaya T.C)</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,526.42
<b>Output: District Roads Maintenance (URF)</b>				<b>174,584.34</b>
LCII: Not Specified				
<b>Routine Mechanized maintainence of Mambaale-Kassebweru-Kiragga-Micincu(6.7 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	10,685.71
<b>Routine Mechanized maintainence of Kitante-Kibisi(5.1 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	8,014.29
<b>Routine Mechanized maintainence of Kiryankuyege-Kabaale-Namusuja (6 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,428.57
<b>Routine Mechanized maintainence of Ntale-Kabungo-Bujubi(4.9 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,652.94
<b>Routine Mechanized maintainence of Villamaria-Kitamba-Lukerere(10 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	23,571.43
<b>Routine Mechanized maintainence of Lukaya-Bulingo-Bukulula)( 1.7 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	30,000.00
<b>Routine Labour based maintainence of Kasuula-Lwannume-Bwesa(13.1 Km)</b>	Kyamulibwa & Lwabenge S/Cs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,114.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Mechanized maintainence of Galabu(9 Km)zi-Butagali-Boosi-Nduggwa (7 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,000.00
Routine Mechanized maintainence of Kyakibuta-Kambulala-Lusoze (4.4 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,914.29
Routine Mechanized maintainence of Lusango-Mugumba)(9 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,142.86
Routine Mechanized maintainence of Kyamulibwa-Busoga-Towa-Lusozi)(4 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,285.71
Routine Labour based maintainence of Kanyogoga-Kabungo-Kasuula (6 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,394.55
Routine Labour based maintainence of Bukiri-Kalumaga-Kigaaju (7 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,626.98
Routine Labour based maintainence of Lukaya-Bulingo-Bukulula (10 Km)	Lukaya T.C & Bukulula S/C	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,324.26
Routine Labour based maintainence of Lwemiwafu-Kiteredde-Birongo (7 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,626.98
Routine Labour based maintainence of Lukaya-Kasokengo-Kyambala-Kiwoomya (12.3 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,858.83
Routine Labour based maintainence of Kaliiro-Kakunyu-Kitamba (4 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	929.70
Routine Labour based maintainence of Kyamulibwa-Kiwaawo-Luvule (10.5 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,440.47
Routine Mechanized maintainence of Kateera-Bwanda-Bukalasa (Kaddugala-Bwanda-Bukalasa)(7.8 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,257.14
Routine Labour based maintainence of Lusango-Kinoni-Kyamulibwa (21 Km)	Bukulula, Lwabenge, Kyamulibwa	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,880.94



# 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)
Routine Labour based maintenance of Kyamulibwa-Busoga-Towa-Lusoziu (7 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,626.98
Routine Labour based maintenance of Kasabu-Namuliuro (3 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	697.28
Routine Labour based maintenance of Kasuula-Katali-Kalama (12.2 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,835.59
Routine Labour based maintenance of Kyagambiddwa-Bugomola-Towa-Semusoga 31.6 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,344.65
Routine Mechanized maintenance of Lkyanagolo-Kiweesa)(3 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,000.00
Routine maintainance (Labour based) Kiryankuyege-Kabaale-Namusujja		Other Transfers from Central Government	263201 LG Conditional grants(capital)	929.70
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>16,458.00</b>
<b>Sector: Water and Environment</b>				<b>16,458.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>16,458.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>16,458.00</b>
LCII: MAGEZI-KIZUNGU WARD				
<b>Not Specified</b>		Not Specified	231007 Other	16,458.00
<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)
<b>LCIII: BUKULULA</b>		<i>LCIV: KALUNGU</i>		<b>610,373.98</b>
<b>Sector: Works and Transport</b>				<b>4,834.45</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,834.45</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>4,834.45</b>
LCII: MUKOKO				
<b>Routine Labour based maintenance of Mukoko-Kikonda-Lukerere (6.3 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,464.28
LCII: Not Specified				
<b>Routine Labour based maintenance of Lugasa-Kassunga-Kiti (10 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,324.26
<b>Routine Labour based maintenance of Lumbuba - Kitabona - Kiti (4.5 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,045.92
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>509,328.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>112,821.11</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>3,631.29</b>
LCII: KITI				
<b>Payment of retention for classroom construction at St. Kizito, Nalinya P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,815.64
<b>Payment of retention for classroom construction at Kayunga Parents P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,815.64
<b>Output: Latrine construction and rehabilitation</b>				<b>19,955.19</b>
LCII: KABAAL-BUGONZI				
<b>Payment of retention for Bugonzi COU latrine construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,038.19
<b>5 stance Latrine constructed at Bugonzi R.C (Project was rolled over)</b>	Bukulula Village	Conditional Grant to SFG	231001 Non-Residential Buildings	6,300.00
LCII: KYAMBALA				
<b>Latrine construction at Kyambala Moslem</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: MABUYE				
<b>Payment of retention for Kiwoomya Latrine construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	617.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,234.64</b>
LCII: BUGONZI				
<b>Kamutuuza Towers</b>	Kamutuuza	UPE Capitation	263101 LG Conditional grants(current)	4,289.50
<b>Fatih Islamic</b>	Kabaale-Bugonzi	UPE Capitation	263101 LG Conditional grants(current)	4,048.10
<b>Namwanzi</b>	Namwanzi	UPE Capitation	263101 LG Conditional grants(current)	3,622.08
LCII: KABAALÉ-BUGONZI				
<b>Bugonzi C/U</b>	Bugonzi	UPE Capitation	263101 LG Conditional grants(current)	2,935.72
<b>Bugonzi R.C</b>	Bugonzi	UPE Capitation	263101 LG Conditional grants(current)	3,920.29
LCII: KASAALI				
<b>Kasaali</b>	Kasaali	UPE Capitation	263101 LG Conditional grants(current)	4,881.19
LCII: KITI				
<b>St. Paul Kassunga</b>	Kassunga	UPE Capitation	263101 LG Conditional grants(current)	4,175.90
<b>St. Kizito Nalinnya</b>	Kiti	UPE Capitation	263101 LG Conditional grants(current)	5,543.88
<b>Kayunga Parents</b>	Kayunga	UPE Capitation	263101 LG Conditional grants(current)	4,213.77
<b>Kiti Cope</b>	Kiti	UPE Capitation	263101 LG Conditional grants(current)	1,731.05
<b>Kiti Moslem</b>	Kiti	UPE Capitation	263101 LG Conditional grants(current)	5,198.34
LCII: KYAMBALA				
<b>Kyambala Moslem</b>	Kyambala	UPE Capitation	263101 LG Conditional grants(current)	4,327.37
<b>Kyambala R/C</b>	Kyambala	UPE Capitation	263101 LG Conditional grants(current)	3,442.21
LCII: LUSANGO				
<b>Lugasa Quran</b>	Lugasa	UPE Capitation	263101 LG Conditional grants(current)	4,440.98
<b>Buyikuuzi</b>	Buyikuuzi	UPE Capitation	263101 LG Conditional grants(current)	4,374.71
<b>Lutengo</b>	Lutengo	UPE Capitation	263101 LG Conditional grants(current)	6,220.77
LCII: MABUYE				
<b>Kiwoomya</b>	Kiwoomya	UPE Capitation	263101 LG Conditional grants(current)	4,038.63
LCII: MUKOKO				
<b>kiti kasasa</b>	Kasasa	UPE Capitation	263101 LG Conditional grants(current)	3,314.40
<b>Bukulula Mixed</b>	Bukulula	UPE Capitation	263101 LG Conditional grants(current)	4,597.18
<b>Kalangala</b>	Kalangala	UPE Capitation	263101 LG Conditional grants(current)	4,985.33
<b>Mukoko</b>	Mukoko	UPE Capitation	263101 LG Conditional grants(current)	4,933.26

# Vote: 598 Kalungu District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>396,507.84</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>100,000.00</b>
LCII: LUSANGO				
<b>One staff house unit constructed at Lutengo Senior Secondary school</b>		Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>296,507.84</b>
LCII: KABAAL-BUGONZI				
<b>Fatih Islamic SS</b>	Kabaale-Bugonzi	USE	263101 LG Conditional grants(current)	44,447.00
LCII: LUSANGO				
<b>Lutengo SS</b>	Lutengo	USE	263101 LG Conditional grants(current)	76,280.00
LCII: MUKOKO				
<b>Crested High School</b>	Mukoko	USE	263101 LG Conditional grants(current)	116,756.84
<b>St. Charles Lwanga S.S.S Kasasa</b>	Kasasa	USE	263101 LG Conditional grants(current)	15,000.00
<b>St Benedicto Mukoko</b>	Mukoko	USE	263101 LG Conditional grants(current)	44,024.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>37,408.96</b>
<b>LG Function: Primary Healthcare</b>				<b>37,408.96</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,045.44</b>
LCII: LUSANGO				
<b>BL Lusango</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
LCII: MUKOKO				
<b>Well springs</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,696.96
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,363.52</b>
LCII: KITI				
<b>Kiti HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,634.46
LCII: MUKOKO				
<b>Kalungu West HSD</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,864.53
<b>Bukulula HC IV</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,864.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>50,850.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>50,850.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>50,850.00</b>
LCII: KABAAL-BUGONZI				

# 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)
<b>Construction of one Hand dug Well</b> LCII: KYAMBALA	Busanso	Conditional transfer for Rural Water	231007 Other	5,650.00
<b>Construction of one Hand Dug Well</b> LCII: LUSANGO	Mutumba	Conditional transfer for Rural Water	231007 Other	5,650.00
<b>Construction of two Hand Dug Wells</b> LCII: LUSASA	Mulegeya and Luvule	Conditional transfer for Rural Water	231007 Other	11,300.00
<b>Construction of two hand dug Wells</b> LCII: MABUYE	Lugasa and Danda	Conditional transfer for Rural Water	231007 Other	11,300.00
<b>Construction of two Hand Dug Wells</b> LCII: MUKOKO	Kisalamatu and Kitokolo	Conditional transfer for Rural Water	231007 Other	11,300.00
<b>Construction of one Hand dug Well</b>	Kisanje	Conditional transfer for Rural Water	231007 Other	5,650.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>7,951.62</b>
<i>LG Function: Local Government Planning Services</i>				<i>7,951.62</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KABAAL-BUGONZI				<b>7,951.62</b>
<b>One energy fuel saving procured and supplied to Crested High Secondary School in Bukulula S/C</b> LCII: KYAMBALA		LGMSD (Former LGDP)	321504 Other Advances	3,500.00
<b>Out standing debt (balance) for the 5- stance pit latrine constructed at Kyambala Primary school in FY 2012/2013 cleared</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,451.62
<i>Capital Purchases</i>				
<b>LCIII: KALUNGU</b>		<b>LCIV: KALUNGU</b>		<b>418,135.74</b>
<b>Sector: Works and Transport</b>				<b>813.49</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>813.49</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b> LCII: NABUTONGWA				<b>813.49</b>
<b>Routine Labour based maintenance of Nabutongwa - Kalungu (8.6 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	813.49
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>182,720.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,594.24</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)
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>49,655.52</b>
LCII: KIBISI				
<b>Payment of outstanding obligation for a classroom block constructed at Mirembe R.C P/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	24,479.85
LCII: NABUTONGWA				
<b>Payment of outstanding obligation for a classroom block constructed at Kitabyaama P/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	25,175.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>83,938.72</b>
LCII: BULAWULA				
<b>Kyabakuuma</b>		UPE Capitation	263101 LG Conditional grants(current)	4,592.45
<b>Bulawula</b>	Bulawula	UPE Capitation	263101 LG Conditional grants(current)	4,119.10
LCII: KALIRO				
<b>Kyamusoke</b>	Kyamusoke	UPE Capitation	263101 LG Conditional grants(current)	5,023.20
LCII: KASANJE				
<b>St. Alex Kirowooza</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,862.26
LCII: KIBISI				
<b>Mirembe RC</b>		UPE Capitation	263101 LG Conditional grants(current)	4,246.90
LCII: KITAMBA				
<b>Kitamba</b>	Kitamba	UPE	263101 LG Conditional grants(current)	3,764.09
<b>Kalongo</b>		UPE Capitation	263101 LG Conditional grants(current)	2,869.54
LCII: NABUTONGWA				
<b>Kyato RC</b>	Kyato	UPE Capitation	263101 LG Conditional grants(current)	5,278.81
<b>Lugeye Moslem</b>	Lugeye	UPE Capitation	263101 LG Conditional grants(current)	4,672.92
<b>Kitabyaama</b>		UPE Capitation	263101 LG Conditional grants(current)	4,128.56
<b>Bulungi Bwabazadde</b>		UPE Capitation	263101 LG Conditional grants(current)	3,868.22
LCII: NTALE				
<b>Kitembo P/s</b>	Kitembo	UPE Capitation	263101 LG Conditional grants(current)	2,457.64
<b>Kabungo</b>	Kabungo	UPE Capitation	263101 LG Conditional grants(current)	4,407.84
LCII: VILLA MARIA				

# 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)
<b>St. Theresa Bwanda</b>	Bwanda	UPE Capitation	263101 LG Conditional grants(current)	5,704.82
<b>Namagoma</b>	Mirembe	UPE Capitation	263101 LG Conditional grants(current)	3,820.89
<b>St. Cecilia Villa Maria</b>	Villa Maria	UPE Capitation	263101 LG Conditional grants(current)	4,308.44
<b>St. Francis Bbaala</b>	Bbaala	UPE Capitation	263101 LG Conditional grants(current)	4,635.05
<b>St. Francis Villa Boys</b>	Villa Maria	UPE Capitation	263101 LG Conditional grants(current)	3,669.42
<b>St. Immaculate Villa Maria</b>	Villa Maria	UPE Capitation	263101 LG Conditional grants(current)	4,999.53
<b>St. Mark P/s Bwanda</b>	Bwanda	UPE Capitation	263101 LG Conditional grants(current)	2,509.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>49,126.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,126.49</b>
LCII: KASANJE				
<b>St. Mary's Parents S.S.S Kigo, Villa Maria</b>	Kigo	USE	263101 LG Conditional grants(current)	6,500.00
LCII: NABUTONGWA				
<b>Kyato ss</b>	Kyato	USE	263101 LG Conditional grants(current)	9,806.49
LCII: NTALE				
<b>Kabungo ss</b>	Kabungo	USE	263101 LG Conditional grants(current)	23,712.00
LCII: VILLA MARIA				
<b>St. Joseph's S.S.S Villa Maria</b>	Villa Maria	USE	263101 LG Conditional grants(current)	9,108.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>167,575.79</b>
<b>LG Function: Primary Healthcare</b>				<b>167,575.79</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>123,015.04</b>
LCII: VILLA MARIA				
<b>VILLA MARIA HOSPITAL</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	123,015.04
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>42,787.84</b>
LCII: KASANJE				
<b>St. Agnes Kasanje</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
LCII: NABUTONGWA				
<b>KABUKUNGE</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
LCII: VILLA MARIA				
<b>Bwanda HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
<b>Villa NTS</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,742.40
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,772.91</b>

# 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: NABUTONGWA				
<b>Nabutongwa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,772.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>55,415.63</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,415.63</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>35,415.63</b>
LCII: BULAWULA				
<b>Construction of one Hand Augured Well</b>	Misenyi	Conditional transfer for Rural Water	231007 Other	4,359.38
LCII: KALIRO				
<b>Construction of one Hand Augured Well</b>	Kigonya	Conditional transfer for Rural Water	231007 Other	4,359.38
LCII: KASANJE				
<b>Construction of two Hand Augured Wells</b>	Kinyerere B and Butawata	Conditional transfer for Rural Water	231007 Other	8,718.75
LCII: KIBISI				
<b>Construction of two Hand Augured Wells</b>		Conditional transfer for Rural Water	231007 Other	9,259.38
LCII: KITAMBA				
<b>Construction of one Hand Augured Well</b>	Kagasa	Conditional transfer for Rural Water	231007 Other	4,359.38
LCII: NTALE				
<b>Construction of one Hand Augured Well</b>	Kabungo B	Conditional transfer for Rural Water	231007 Other	4,359.38
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000.00</b>
LCII: NTALE				
<b>Construction of one deep bore hole</b>	Kabungo	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>11,610.11</b>
<b>LG Function: Local Government Planning Services</b>				<b>11,610.11</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,610.11</b>
LCII: NTALE				
<b>One 5-stance pit latrine constructed at Kalongo Primary school</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,610.11
<i>Capital Purchases</i>				
<b>LCIII: KALUNGU T.C</b>		<b>LCIV: KALUNGU</b>		<b>229,452.68</b>
<b>Sector: Agriculture</b>				<b>22,715.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>22,715.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>8,228.00</b>
LCII: KALUNGU				
<b>Maintenance of vehicle for DNC, Kalungu</b>		Conditional Grant for NAADS	231004 Transport Equipment	8,228.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>14,487.00</b>



# 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: KALUNGU				
<b>maintainence of computers</b>	Kalungu District HQRS	Conditional Grant for NAADS	231005 Machinery and Equipment	14,487.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>12,126.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,126.69</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000.00</b>
LCII: KALUNGU				
<b>Funds acquired from Central Government</b>		Roads Rehabilitation Grant	231004 Transport Equipment	3,000.00
<b>Funds acquired from Central Government</b>		Roads Rehabilitation Grant	231005 Machinery and Equipment	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>2,126.69</b>
LCII: Not Specified				
<b>Routine Labour based maintainence of Degeya-Kawule-Kikukumbi (9.15 Km)</b>	Kalungu T.C & Kalungu S/C	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,126.69
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>98,034.82</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,574.82</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>15,600.94</b>
LCII: LUSAANA				
<b>Latrine construction at St. Noa Lugazi P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,600.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,973.88</b>
LCII: KALUNGU				
<b>Kalungu Boys</b>		UPE Capitation	263101 LG Conditional grants(current)	2,680.11
<b>Kalungu Mixed</b>	Kalungu	UPE Capitation	263101 LG Conditional grants(current)	5,340.34
LCII: LUSAANA				
<b>Lugazi St. Noah</b>	Lusaana-Mpuku	UPE Capitation	263101 LG Conditional grants(current)	3,953.43
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>70,460.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>70,460.00</b>
LCII: KALUNGU				
<b>Mapeera SS</b>	Kalungu	USE	263101 LG Conditional grants(current)	9,696.00
LCII: KIKUKUUMBI				
<b>kabukunge ss</b>	Kabukunge	USE	263101 LG Conditional grants(current)	60,764.00

# Vote: 598 Kalungu District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,296.80</b>
<i>LG Function: Primary Healthcare</i>				<i>13,296.80</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,296.80</b>
LCII: KALUNGU				
<b>Kalungu HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
<b>Kalungu East HSD</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	8,864.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,718.75</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,718.75</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,718.75</b>
LCII: KALUNGU				
<b>Construction of one hand Augured Well</b>	Galunyu	Conditional transfer for Rural Water	231007 Other	4,359.38
LCII: KISAABA				
<b>Construction of one Hand Augured Well</b>	Kikaaya-Nende	Conditional transfer for Rural Water	231007 Other	4,359.38
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>74,560.62</b>
<i>LG Function: District and Urban Administration</i>				<i>71,843.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>61,843.00</b>
LCII: KALUNGU				
<b>Two motor vehicles procured for the District</b>		District Unconditional Grant - Non Wage	231004 Transport Equipment	61,843.00
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: KALUNGU				
<b>Land procured for Kalungu District for the construction of an administration Block</b>		Locally Raised Revenues	311101 Land	9,000.00
<b>One Mobile Generator for Kalungu District Procured</b>	KALUNGU DISTRICT HEADQUARTERS	Locally Raised Revenues	231005 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>2,717.62</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,309.83</b>
LCII: Not Specified				
<b>Procurement of a public address system</b>	Kalungu District Headquarters	LGMSD (Former LGDP)	231005 Machinery and Equipment	1,309.83
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,407.79</b>
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)
Procurement of Council chairs for Kalungu District council meetings and workshops		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,407.79
<i>Capital Purchases</i>				
<b>LCIII: KALUNGU TOWN COUNCIL</b>		<i>LCIV: KALUNGU</i>		<b>4,488.31</b>
<b>Sector: Education</b>				<b>4,488.31</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>4,488.31</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,488.31</b>
LCII: KIKUKUMBI				
<b>Kabukunge Dem</b>	Kabukunge LC I	UPE Capitation	263101 LG Conditional grants(current)	4,488.31
<i>Lower Local Services</i>				
<b>LCIII: KYAMULIBWA</b>		<i>LCIV: KALUNGU</i>		<b>538,847.72</b>
<b>Sector: Works and Transport</b>				<b>5,531.73</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,531.73</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>5,531.73</b>
LCII: Not Specified				
<b>Routine Labour based maintenance of Kyanagolo-Kiweesa (5Km)</b>	Bukulula & Kyamulibwa S/Cs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,162.13
<b>Routine Labour based maintenance of Nuo-Kabaale Town Board - Degeya (10.2 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,370.74
<b>Routine Labour based maintenance of Kitosi-Madallasati-Bulwadda (8.6 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,998.86
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>403,771.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>136,862.11</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,840.00</b>
LCII: KYAMULIBWA				
<b>2 Classroom construction at St Gertrude Kyamuliibwa PS</b>	Kigasa	Conditional Grant to SFG	231001 Non-Residential Buildings	45,840.00
<b>Output: Latrine construction and rehabilitation</b>				<b>1,823.93</b>
LCII: BUSOGA				
<b>Payment of retention for the 5 stance Latrine constructed at Busoga Mixed PS in FY 2012/2013</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	669.70
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)
<b>Payment of retention for Kyamulibwa Parents latrine construction</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,154.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>89,198.18</b>
LCII: BAKIJJULULA				
<b>Kasuula Moslem</b>	Kasuula	UPE Capitation	263101 LG Conditional grants(current)	3,915.56
<b>Kiwaawo Moslem</b>	Kiwaawo	UPE Capitation	263101 LG Conditional grants(current)	5,406.61
<b>Bakijjulula</b>	Bakijjulula	UPE Capitation	263101 LG Conditional grants(current)	6,391.18
<b>Butawata</b>	Butawata	UPE Capitation	263101 LG Conditional grants(current)	3,257.60
LCII: BUSOGA				
<b>Nalunnya</b>	Nalunnya	UPE Capitation	263101 LG Conditional grants(current)	4,190.10
<b>Busoga Mixed</b>	Busoga	UPE Capitation	263101 LG Conditional grants(current)	3,896.62
LCII: KABAAL				
<b>Kitulikizi</b>	Kitulikizi	UPE Capitation	263101 LG Conditional grants(current)	3,906.09
<b>Kabaale-Lukaya</b>	Kabaale-Maguluka	UPE Capitation	263101 LG Conditional grants(current)	4,554.58
<b>Kisaana Moslem</b>	Kisaana	UPE Capitation	263101 LG Conditional grants(current)	4,649.25
<b>Kabaale R/C</b>	Kabaale-Maguluka	UPE Capitation	263101 LG Conditional grants(current)	4,014.96
LCII: KIGASA				
<b>Lwannume</b>	Lwannume	UPE Capitation	263101 LG Conditional grants(current)	4,171.17
<b>Kigasa Baptist</b>		UPE Capitation	263101 LG Conditional grants(current)	5,013.73
<b>Kasaka COU</b>	Kasaka	UPE Capitation	263101 LG Conditional grants(current)	3,825.62
LCII: KITOSI				
<b>Kitosi MTB</b>		UPE Capitation	263101 LG Conditional grants(current)	3,527.41
<b>Bulwadda P/S</b>	Bulwadda	UPE Capitation	263101 LG Conditional grants(current)	4,639.78
<b>Kitosi Mixed</b>		UPE Capitation	263101 LG Conditional grants(current)	4,384.17
LCII: KYAMULIBWA				
<b>Kyamuliibwa Boys</b>		UPE Capitation	263101 LG Conditional grants(current)	2,481.31
<b>Kyamulibwa Baptist</b>	Kyamulibwa	UPE Capitation	263101 LG Conditional grants(current)	5,146.27
<b>Kyamulibwa Parents</b>	Kyamulibwa	UPE Capitation	263101 LG Conditional grants(current)	7,266.88

# 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)
<b>Kyamulibwa Mixed</b>	Kyamulibwa	UPE Capitation	263101 LG Conditional grants(current)	4,559.31
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>266,909.84</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>266,909.84</b>
LCII: KYAMULIBWA				
<b>Holy Family Kyamuliibwa SS</b>	Kyamulibwa	USE	263101 LG Conditional grants(current)	107,933.84
<b>Greenhill SS</b>	Kyamulibwa	USE	263101 LG Conditional grants(current)	73,136.00
<b>Yesu Akwagala High</b>	Kyamulibwa	USE	263101 LG Conditional grants(current)	60,216.00
<b>Star Major SS</b>	Kyamulibwa	USE	263101 LG Conditional grants(current)	25,624.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>95,866.67</b>
<b>LG Function: Primary Healthcare</b>				<b>95,866.67</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,789.87</b>
LCII: KYAMULIBWA				
<b>Completion of an OPD at Bukulula HC IV</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	47,789.87
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,439.36</b>
LCII: KYAMULIBWA				
<b>KYAMULIBWA HCIV</b>		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	26,742.40
<b>Kabungo HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,696.96
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,637.44</b>
LCII: BUSOGA				
<b>Kyamulibwa HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
LCII: KABAALÉ				
<b>Kabale HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
LCII: KIGASA				
<b>Kigasa HC II</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	1,772.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>33,096.88</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>33,096.88</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>33,096.88</b>
LCII: BAKIJJULULA				
<b>Construction of two Hand Dug Wells</b>		Conditional transfer for Rural Water	231007 Other	11,300.00
LCII: KABAALÉ				

# 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)
<b>Construction of two Hand Augured Wells</b> LCII: KIGASA	Namasavu B and Lwampala	Conditional transfer for Rural Water	231007 Other	8,718.75
<b>Construction of two Hand Augured Wells</b> LCII: KITOSI	Kikongolo and Kyakibuta	Conditional transfer for Rural Water	231007 Other	8,718.75
<b>Construction of one Hand Augured Well</b>	Butawata	Conditional transfer for Rural Water	231007 Other	4,359.38
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>580.51</b>
<i>LG Function: Local Government Planning Services</i>				<i>580.51</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KABAALÉ				<b>580.51</b>
<b>Retention for the 5-stance pit latrine constructed at Kabaale R.C Primary school in FY 2012/2013 cleared</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	580.51
<i>Capital Purchases</i>				
<b>LCIII: LUKAYA T.C</b>		<b>LCIV: KALUNGU</b>		<b>469,169.65</b>
<b>Sector: Education</b>				<b>418,579.28</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>104,111.28</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: CENTRAL WARD				<b>47,549.38</b>
<b>2 Classroom construction at Kapere Memorial P.S</b> LCII: MAGEZI-KIZUNGU WARD	KISITULA	Conditional Grant to SFG	231001 Non-Residential Buildings	45,840.00
<b>Payment of retention for classroom construction at Kamuwunga P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,709.38
<b>Output: Latrine construction and rehabilitation</b> LCII: CENTRAL WARD				<b>24,731.94</b>
<b>Clearance of the outstanding obligation for a 5-stance pit latrine constructed at Kalungi C/U Primary school</b> LCII: MAGEZI-KIZUNGU WARD	Kasaka Village	Conditional Grant to SFG	231001 Non-Residential Buildings	6,091.94
<b>5 stance Latrine construction at Kamuwunga P/S in Lukaya T.C</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: BAJJA				<b>31,829.96</b>

# 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)
<b>Bajja</b>	Bajja	UPE Capitation	263101 LG Conditional grants(current)	3,759.35
LCII: CENTRAL WARD				
<b>Kapere Parents</b>		UPE Capitation	263101 LG Conditional grants(current)	4,758.12
<b>St. Jude Lukaya</b>	Lukaya	UPE Capitation	263101 LG Conditional grants(current)	6,727.26
LCII: KALIRO				
<b>Kalungi COU</b>	Kalungi	UPE Capitation	263101 LG Conditional grants(current)	5,042.13
<b>Lukaya Moslem</b>		UPE Capitation	263101 LG Conditional grants(current)	5,056.31
LCII: KALIRO WARD				
<b>Kapere Memorial</b>		UPE Capitation	263101 LG Conditional grants(current)	3,006.73
LCII: MAGEZI-KIZUNGU				
<b>Kamuwunga</b>	Kamuwunga	UPE Capitation	263101 LG Conditional grants(current)	3,480.08
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>314,468.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>314,468.00</b>
LCII: CENTRAL WARD				
<b>King David High School</b>	Central	USE	263101 LG Conditional grants(current)	96,080.00
<b>Wagwa High School</b>	Central	USE	263101 LG Conditional grants(current)	200,940.00
LCII: MAGEZI-KIZUNGU WARD				
<b>Victoria College Lukaya</b>	Kizungu	USE	263101 LG Conditional grants(current)	17,448.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>41,871.63</b>
<b>LG Function: Primary Healthcare</b>				<b>41,871.63</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>37,439.36</b>
LCII: CENTRAL WARD				
<b>Kalungi NTS</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	26,742.40
<b>Kalungi HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	10,696.96
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,432.27</b>
LCII: CENTRAL WARD				
<b>Lukaya HC III</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>8,718.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,718.75</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>8,718.75</b>
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)
<b>Construction of one hand Augured Well</b> LCII: KALIRO WARD	Kayunga	Conditional transfer for Rural Water	231007 Other	4,359.38
<b>Construction of one Hand Augured Well</b> <i>Capital Purchases</i>	Kirinya	Conditional transfer for Rural Water	231007 Other	4,359.38
<b>LCIII: LWABENGE</b>		<b>LCIV: KALUNGU</b>		<b>362,270.60</b>
<b>Sector: Works and Transport</b>				<b>6,066.30</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,066.30</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>6,066.30</b>
LCII: Not Specified				
<b>Routine Labour based maintenance of Lukenke-Kabuye-Kaggomba(10.5 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,440.47
<b>Routine Labour based maintenance of Kiteredde-Birongo-Nnunda (7 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,626.98
<b>Routine Labour based maintenance of Kyato - Bulenzi - Kyakibuta (8.6 Km)</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,998.86
<b>Sector: Education</b>				<b>257,628.66</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>143,984.66</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>72,080.81</b>
LCII: BUGOMOLA				
<b>Payment of outstanding obligation for a classroom block constructed at S P/st. Kizito Lwengo</b> LCII: BWESA		Conditional Grant to SFG	231001 Non-Residential Buildings	26,240.81
<b>2 Classroom construction at Kinoni Moslem</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	45,840.00
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>71,903.85</b>
LCII: BUGOMOLA				
<b>St. Kizito Lwengo</b> LCII: BWESA	Bugomola	UPE Capitation	263101 LG Conditional grants(current)	5,032.66
<b>Bwesa Cope</b>		UPE Capitation	263101 LG Conditional grants(current)	1,738.15
<b>Kyato Muslem</b>	Kyato	UPE Capitation	263101 LG Conditional grants(current)	3,858.76



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Birongo</b>	Birongo	UPE Capitation	263101 LG Conditional grants(current)	3,830.35
<b>Kyagambiddwa Moslem</b>	Kyagambiddwa	UPE Capitation	263101 LG Conditional grants(current)	5,212.54
<b>Namuliro quran</b>	Namuliro	UPE Capitation	263101 LG Conditional grants(current)	4,213.77
<b>Nnunda COU</b>	Nnunda	UPE Capitation	263101 LG Conditional grants(current)	4,085.96
<b>Bwesa</b>		UPE Capitation	263101 LG Conditional grants(current)	4,332.11
<b>Kinoni Moslem</b>	Kinoni	UPE Capitation	263101 LG Conditional grants(current)	3,352.27
LCII: KIBISI				
<b>Kibisi</b>		UPE Capitation	263101 LG Conditional grants(current)	4,156.97
<b>Ttowa</b>	Ttowa	UPE Capitation	263101 LG Conditional grants(current)	4,147.50
<b>C.K. Ssaala</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,556.85
<b>Ssaala Good Hope</b>	Ssaala	UPE Capitation	263101 LG Conditional grants(current)	4,668.18
<b>Kabaale Tauhid</b>	Kabaale	UPE Capitation	263101 LG Conditional grants(current)	4,133.30
LCII: KIRAGGA				
<b>Kisitula</b>	Kisitula	UPE Capitation	263101 LG Conditional grants(current)	4,067.03
<b>Kigaaju</b>	Kigaaju	UPE Capitation	263101 LG Conditional grants(current)	4,545.11
<b>Kiragga Moslem</b>	Kiragga	UPE Capitation	263101 LG Conditional grants(current)	3,972.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>113,644.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>113,644.00</b>
LCII: BWESA				
<b>Kyagambiddwa Moslem SS</b>	Kyagambiddwa	USE	263101 LG Conditional grants(current)	60,092.00
LCII: KIBISI				
<b>ST Balikuddembe ss Lwabenge</b>	Miwuula	USE	263101 LG Conditional grants(current)	53,552.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,897.27</b>
<b>LG Function: Primary Healthcare</b>				<b>15,897.27</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,348.48</b>
LCII: BUGOMOLA				
<b>St. Monica Birongo</b>		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	5,348.48
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,548.79</b>
LCII: BUGOMOLA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigaaju HC II		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	2,482.07
Kasambya HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	4,432.27
LCII: KIRAGGA				
Kiragga HC III		Conditional Grant to PHC - development	263101 LG Conditional grants(current)	3,634.46
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>56,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>56,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>36,000.00</b>
LCII: BUGOMOLA				
<b>Construction of 30 Rain Water Harvesting tanks in the four Parishes of Lwabenge Sub-county</b>	Kiragga, Bugomola, Bwesa and Kibisi Parishes	Conditional transfer for Rural Water	231007 Other	36,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000.00</b>
LCII: BUGOMOLA				
<b>Construction of one deep bore hole</b>	Buwanda	Conditional transfer for Rural Water	231007 Other	20,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>26,678.36</b>
<i>LG Function: Local Government Planning Services</i>				<i>26,678.36</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>26,678.36</b>
LCII: BUGOMOLA				
<b>Retention for the staff house constructed at Kigaaju HC II in FY 2012/2013 cleared</b>		LGMSD (Former LGDP)	231002 Residential Buildings	1,176.85
LCII: BWESA				
<b>Retention for the 5- stance pit latrine constructed at Birongo Primary school in FY 2012/2013 cleared</b>		LGMSD (Former LGDP)	231001 Non- Residential Buildings	1,002.84
LCII: KIBISI				
<b>Construct one staff house at Towa Primary school in Lwabenge S/C</b>		LGMSD (Former LGDP)	231002 Residential Buildings	24,498.67
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: KALUNGU</b>		<b>579,431.34</b>
<b>Sector: Agriculture</b>				<b>223,846.38</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>223,846.38</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>223,846.38</b>
LCII: Not Specified				
<b>Transfer to LLGs</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	223,846.38

# Vote: 598 Kalungu District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>355,584.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>355,584.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>35,064.56</b>
LCII: Not Specified				
<b>Road funds transferred to LLGs</b>	All LLGs	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	33,486.66
<b>Road funds transferred to LLGs</b>	All LLGs	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,577.90
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>145,936.06</b>
LCII: Not Specified				
<b>Funds transferred to Town Councils (Lukaya and Kalungu T.C)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	139,409.64
<b>Funds transferred to Urban Councils (Kalungu &amp; Lukaya T.C)</b>		Other Transfers from Central Government	263102 LG Unconditional grants(current)	6,526.42
<b>Output: District Roads Maintenance (URF)</b>				<b>174,584.34</b>
LCII: Not Specified				
<b>Routine Mechanized maintainence of Mambaale-Kassebweru-Kiragga-Micincu(6.7 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	10,685.71
<b>Routine Mechanized maintainence of Kitante-Kibisi(5.1 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	8,014.29
<b>Routine Mechanized maintainence of Kiryankuyege-Kabaale-Namusuja (6 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,428.57
<b>Routine Mechanized maintainence of Ntale-Kabungo-Bujubi(4.9 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,652.94
<b>Routine Mechanized maintainence of Villamaria-Kitamba-Lukerere)(10 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	23,571.43
<b>Routine Mechanized maintainence of Lukaya-Bulingo-Bukulula)( 1.7 Km)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	30,000.00
<b>Routine Labour based maintainence of Kasuula-Lwannume-Bwesa(13.1 Km)</b>	Kyamulibwa & Lwabenge S/Cs	Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,114.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Mechanized maintainence of Galabu(9 Km)zi-Butagali-Boosi-Nduggwa (7 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,000.00
Routine Mechanized maintainence of Kyakibuta-Kambulala-Lusoze (4.4 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,914.29
Routine Mechanized maintainence of Lusango-Mugumba)(9 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,142.86
Routine Mechanized maintainence of Kyamulibwa-Busoga-Towa-Lusozi)(4 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	6,285.71
Routine Labour based maintainence of Kanyogoga-Kabungo-Kasuula (6 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,394.55
Routine Labour based maintainence of Bukiri-Kalumaga-Kigaaju (7 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,626.98
Routine Labour based maintainence of Lukaya-Bulingo-Bukulula (10 Km)	Lukaya T.C & Bukulula S/C	Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,324.26
Routine Labour based maintainence of Lwemiwafu-Kiteredde-Birongo (7 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,626.98
Routine Labour based maintainence of Lukaya-Kasokengo-Kyambala-Kiwoomya (12.3 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,858.83
Routine Labour based maintainence of Kaliiro-Kakunyu-Kitamba (4 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	929.70
Routine Labour based maintainence of Kyamulibwa-Kiwaawo-Luvule (10.5 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,440.47
Routine Mechanized maintainence of Kateera-Bwanda-Bukalasa (Kaddugala-Bwanda-Bukalasa)(7.8 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,257.14
Routine Labour based maintainence of Lusango-Kinoni-Kyamulibwa (21 Km)	Bukulula, Lwabenge, Kyamulibwa	Other Transfers from Central Government	263201 LG Conditional grants(capital)	4,880.94

# 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)
Routine Labour based maintenance of Kyamulibwa-Busoga-Towa-Lusoziu (7 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	1,626.98
Routine Labour based maintenance of Kasabu-Namuliro (3 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	697.28
Routine Labour based maintenance of Kasuula-Katali-Kalama (12.2 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	2,835.59
Routine Labour based maintenance of Kyagambiddwa-Bugomola-Towa-Semusoga 31.6 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	7,344.65
Routine Mechanized maintenance of Lkyanagolo-Kiweesa)(3 Km)		Other Transfers from Central Government	263201 LG Conditional grants(capital)	3,000.00
Routine maintainance (Labour based) Kiryankuyege-Kabaale-Namusujja		Other Transfers from Central Government	263201 LG Conditional grants(capital)	929.70
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>16,458.00</b>
<b>Sector: Water and Environment</b>				<b>16,458.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>16,458.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>16,458.00</b>
LCII: MAGEZI-KIZUNGU WARD				
<b>Not Specified</b>		Not Specified	231007 Other	16,458.00
<i>Capital Purchases</i>				